

WBS No: 1BAB01CF
Activity ID: 1BLCOCRT00

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1BAB
Activity Filter *

Starts In FY *

WBS No:	1BAB01CF	Title:	707 Craft Surveillances									
Activity ID:	1BLCOCRT00	Description:	Craft Performed Surveillances - FY00		Cost Risk		1	Schedule Risk		1		
Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
A02C	Monthlv O2 Analyzer Surveillance	4.00	each	HC	98	391	9.387	0	0	9.387	4.581	13.967
A04A	Mthlv/Quarterlv UPS Inspection	4.00	each	HC	35	140	3.010	0	0	3.010	1.469	4.479
A04B	Annual UPS Load Test	1.00	each	HC	77	77	2.602	0	0	2.602	1.270	3.872
A04L	Annual Tower Water Svstem Surveillance	1.00	each	HC	48	48	1.626	0	0	1.626	794	2.420
Total for Activity 1BLCOCRT00:						656	16.626	0	0	16.626	8.113	24.739

Line Item A02C - Monthly O2 Analyzer Surveillance

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data. Item Desc - Monthly O2 Analyzer Surveillance Breakdown of Historical Data: Item - Monthly Surveillance Units - lot Unit Cost - 78.43 straight time/19.3 over time Unit Cost Adjustment factor - No change from FY99 Revised Unit Cost - Basis for adjustment - No change from FY99 TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION
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Resources		Cost Element	Skill	Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KB20H B707 Facilities Management	Linear	60.30	Hours
	Factors 60.3 hours							
	750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLOGI	KB50H B707 Eng Envir. Sftv & Quality	Linear	18.13	Hours
	Factors 18.13 hours							
	751	OVERTIME BASE & PRE.	C020	ELECTRICIANS	KB20H B707 Facilities Management	Linear	18.00	Hours
	Factors 18 hours							
	751	OVERTIME BASE & PRE.	T050	RADIATION CONTROL TECHNOLOGI	KB50H B707 Eng Envir. Sftv & Quality	Linear	1.30	Hours
	Factors 1.3 hours							

Line Item A04A - Mthlv/Quarterly UPS Inspection

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data. Item Desc - Monthly UPS Inspection Surveillance Breakdown of Historical Data: Item - Monthly Surveillance Units - lot Unit Cost - 35.05 straight time hours Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99 TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION
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Resources		Cost Element	Skill	Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KB20H B707 Facilities Management	Linear	28.75	Hours
	Factors 28.75 hours							
	750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLOGI	KB50H B707 Eng Envir. Sftv & Quality	Linear	6.30	Hours
	Factors 6.3 hours							

Line Item A04B - Annual UPS Load Test

BOE	Overtime is required for this test as it is conducted on backshifts to alleviate excess idle time by personnel affected by evacuation of the building/area. This surveillance takes 1.5 shifts to complete. Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October
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WBS No: 1BAB01CF
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Project Baseline Devl
WBS Filter 1BAB
Activity Filter *

Starts In FY *

1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data.
Item Desc - Annual UPS Load Test
Breakdown of Historical Data:
Item - Annual Load Test
Units - lot
Unit Cost - 77
Unit Cost Adjustment factor -
Revised Unit Cost -
Basis for adjustment - No change from FY99

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources		Cost Element	Skill	Department		Curve	Quantity	Units
751	OVERTIME BASE & PRE.	C020	ELECTRICIANS	KB20H	B707 Facilities Management	Linear	33.00	Hours
Factors		33	hours					
751	OVERTIME BASE & PRE.	R070	WASTE TREATMENT OPERATOR A	KB20H	B707 Facilities Management	Linear	22.00	Hours
Factors		22	HOURS					
751	OVERTIME BASE & PRE.	T050	RADIATION CONTROL TECHNOLOGI	KB50H	B707 Eng Envir. Sftv & Quality	Linear	22.00	Hours
Factors		22	HOURS					

Line Item A04L - Annual Tower Water System Surveillance

BOE
This surveillance is performed on offshifts to allow for limited idle time by resident personnel.
Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data.
Item Desc - Annual Tower Water System Surveillance
Breakdown of Historical Data:
Item - Annual Surveillance
Units - lot
Unit Cost - 48
Unit Cost Adjustment factor -
Revised Unit Cost -
Basis for adjustment - No change from FY99
TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources		Cost Element	Skill	Department		Curve	Quantity	Units
751	OVERTIME BASE & PRE.	C020	ELECTRICIANS	KB20H	B707 Facilities Management	Linear	24.00	Hours
Factors		24	hours					
751	OVERTIME BASE & PRE.	R070	WASTE TREATMENT OPERATOR A	KB20H	B707 Facilities Management	Linear	24.00	Hours
Factors		24	hours					

Activity ID: 1BLCOCRT01 Description: Craft Performed Surveillances - FY01

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
A02C	Monthly O2 Analyzer Surveillance	12.00	each	HC	98	1,173	28,160	0	0	28,160	13,432	41,592
A04A	Monthly/Quarterly UPS Inspection	12.00	each	HC	35	421	9,031	0	0	9,031	4,308	13,339
A04B	Annual UPS Load Test	1.00	each	HC	77	77	2,602	0	0	2,602	1,241	3,844
A04L	Annual Tower Water System Surveillance	1.00	each	HC	48	48	1,626	0	0	1,626	776	2,402
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	3,236	3,236	0	3,236
Total for Activity 1BLCOCRT01:						1,718	41,419	0	3,236	44,656	19,757	64,413

Line Item A02C - Monthly O2 Analyzer Surveillance

BOE
Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data.
Item Desc - Monthly O2 Analyzer Surveillance
Breakdown of Historical Data:
Item - Monthly Surveillance
Units - lot
Unit Cost - 78.43 straight time/19.3 over time

WBS No: 1BAB01CF
Activity ID: 1BLCOCRT01

Rockv Flats Closure Project
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Project
WBS Filter
Activity Filter
Baseline Devl
1BAB
*

Starts In FY *

Unit Cost Adjustment factor - No change from FY99
Revised Unit Cost -
Basis for adjustment - No change from FY99

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

	Cost Element		Skill		Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KB20H	B707 Facilities Management	Linear	60.30	Hours
Factors	60.3	hours						
750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLOGI	KB50H	B707 Ena Envir. Sftv & Qualitv	Linear	18.13	Hours
Factors	18.13	hours						
751	OVERTIME BASE & PRE.	C020	ELECTRICIANS	KB20H	B707 Facilities Management	Linear	18.00	Hours
Factors	18	hours						
751	OVERTIME BASE & PRE.	T050	RADIATION CONTROL TECHNOLOGI	KB50H	B707 Ena Envir. Sftv & Qualitv	Linear	1.30	Hours
Factors	1.3	hours						

Line Item A04A - Mthly/Quarterly UPS Inspection

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data.
Item Desc - Monthly UPS Inspection Surveillance
Breakdown of Historical Data:
Item - Monthly Surveillance
Units - lot
Unit Cost - 35.05 straight time hours
Unit Cost Adjustment factor -
Revised Unit Cost -
Basis for adjustment - No change from FY99

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

	Cost Element		Skill		Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KB20H	B707 Facilities Management	Linear	28.75	Hours
Factors	28.75	hours						
750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLOGI	KB50H	B707 Ena Envir. Sftv & Qualitv	Linear	6.30	Hours
Factors	6.3	hours						

Line Item A04B - Annual UPS Load Test

BOE

Overtime is required for this test as it is conducted on backshifts to alleviate excess idle time by personnel affected by evacuation of the building/area. This surveillance takes 1.5 shifts to complete.

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data.
Item Desc - Annual UPS Load Test
Breakdown of Historical Data:
Item - Annual Load Test
Units - lot
Unit Cost - 77
Unit Cost Adjustment factor -
Revised Unit Cost -
Basis for adjustment - No change from FY99

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

	Cost Element		Skill		Department	Curve	Quantity	Units
751	OVERTIME BASE & PRE.	C020	ELECTRICIANS	KB20H	B707 Facilities Management	Linear	33.00	Hours
Factors	33	hours						
751	OVERTIME BASE & PRE.	R070	WASTE TREATMENT OPERATOR A	KB20H	B707 Facilities Management	Linear	22.00	Hours
Factors	22	HOURS						
751	OVERTIME BASE & PRE.	T050	RADIATION CONTROL TECHNOLOGI	KB50H	B707 Ena Envir. Sftv & Qualitv	Linear	22.00	Hours
Factors	22	HOURS						

WBS No: 1BAB01CF
Activity ID: 1BLCOCRT01

Rockv Flats Closure Project
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Project Baseline Devl
WBS Filter 1BAB
Activity Filter *

Starts In FY *

Line Item A04L - Annual Tower Water System Surveillance

BOE	This surveillance is performed on offshifts to allow for limited idle time by resident personnel. Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data. Item Desc - Annual Tower Water System Surveillance Breakdown of Historical Data: Item - Annual Surveillance Units - lot Unit Cost - 48 Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99											
	TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION											

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	751	OVERTIME BASE & PRE.	C020	ELECTRICIANS	KB20H	B707 Facilities Management	Linear	24.00	Hours
	Factors	24	hours						
	751	OVERTIME BASE & PRE.	R070	WASTE TREATMENT OPERATOR A	KB20H	B707 Facilities Management	Linear	24.00	Hours
	Factors	24	hours						

Line Item SYS - Contingency And Escalation

BOE										
Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	1.949.85	Dollars	
	Factors 1949.85 Dollars									
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	1.286.41	Dollars	
	Factors 1286.41 Dollars									

WBS No: 1BAB01FD Title: 707 Fire Department Surveillances
Activity ID: 1BLCOFRD00 Description: Fire Dept Performed Surv - FY00

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
A06A	Fire Detection System Operability Survs	1.00	each	HC	312	312	7.883	8.755	0	16.638	3.847	20.485
A06B	Bimonthly Sprinkler Riser Flow Test	1.00	each	HC	0	0	0	441	0	441	0	441
A06C	Fire Suppression Surveillances	1.00	each	HC	109	109	2.366	23.420	0	25.786	1.154	26.940
A06F	Fire Protection System Surv Alarms Support	1.00	each	HC	0	0	0	28.867	0	28.867	0	28.867
A06G	Fire Protection System Surv RCT Support	1.00	each	HC	52	52	1.276	0	0	1.276	623	1.898
A06H	Annual Conveyor Fire Door Surveillance	1.00	each	HC	0	0	0	2.823	0	2.823	0	2.823
M01A	Fire Protection Non-LCO Surveillances	1.00	each	HC	0	0	0	13.621	0	13.621	0	13.621
Total for Activity 1BLCOFRD00:						474	11.524	77.928	0	89.452	5.624	95.076

Line Item A06A - Fire Detection System Operability Survs

BOE	RCT and Process Specialist Support: Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data. Item Desc - Fire Detection System Operability Surveillance Support Breakdown of Historical Data: Item - FDS Operability Surveillance Support Units - hours Unit Cost - 312 straight time/\$8755.06 subcontract Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99											
	TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION											

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
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WBS No: 1BAB01FD
Activity ID: 1BLCOFRD00

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1BAB
Activity Filter *

Starts In FY *

750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLIGI	KB50H	B707 Eng Envir. Sftv & Quality	Linear	192.00	Hours
<i>Factors</i> 192 hours								
751	OVERTIME BASE & PRE.	R010	CHEMICAL SYSTEMS OPERATOR (	KB20H	B707 Facilities Management	Linear	120.00	Hours
<i>Factors</i> 120 hours								
A5H	SUBCONTRACTED SRVS	L010	FIREFIGHTERS	K263S	Fire Tactical Operations	Linear	8,755.06	Dollars
<i>Factors</i> 8755.06 dollars								

Line Item A06B - Bimonthly Sprinkler Riser Flow Test

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Bimonthly Sprinkler Riser Flow Test Breakdown of Historical Data: Item - Bimonthly Sprinkler Riser Flow Test Units - test Unit Cost - 441.05 dollars Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99. TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION
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Resources	<i>Cost Element</i>		<i>Skill</i>		<i>Department</i>		<i>Curve</i>	<i>Quantity</i>	<i>Units</i>
	A5H	SUBCONTRACTED SRVS	L010	FIREFIGHTERS	K263S	Fire Tactical Operations	Linear	441.05	Dollars
<i>Factors</i> 441.05 dollars									

Line Item A06C - Fire Suppression Surveillances

BOE	RCT Support: Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data. Item Desc - Fire Suppression System Surveillance Support Breakdown of Historical Data: Item - FSS Surveillance Support Units - surveillance Unit Cost - 101.2 straight time/8 overtime Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99 Fire Systems Services support: Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Fire Suppression System Surveillance Support Breakdown of Historical Data: Item - FSS Surveillance Support Units - surveillance Unit Cost - 23,420.24 dollars Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99. TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLIGI	KB50H	B707 Eng Envir. Sfty & Quality	Linear	101.20	Hours
	Factors 101.2 hours								
	751	OVERTIME BASE & PRE.	T050	RADIATION CONTROL TECHNOLIGI	KB50H	B707 Eng Envir. Sfty & Quality	Linear	8.00	Hours
	Factors 8 hours								
	A5H	SUBCONTRACTED SRVS	L010	FIREFIGHTERS	K263S	Fire Tactical Operations	Linear	23,420.24	Dollars
Factors 23420.2 dollars									

Line Item A06F - Fire Protection System Surv Alarms Support

BOE	Fire Systems Services support: Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October
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WBS No: 1BAB01FD
Activity ID: 1BLCOFRD00

Rockv Flats Closure Project
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Project
WBS Filter
Activity Filter
Baseline Devl
1BAB
*

Starts In FY *

1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.
Item Desc - Fire Protection System Surveillance Support
Breakdown of Historical Data:
Item - FPS Surveillance Support for Alarms Personnel
Units - surveillance
Unit Cost - 28,867.34 dollars
Unit Cost Adjustment factor -
Revised Unit Cost -
Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	T070	MAINT. TECHS. (INSTRUMENT TEC	KT10H Non Project Steelworkers	Linear	28,867.30	Dollars

Factors 28867.3 dollars

Line Item A06G - Fire Protection System Surv RCT Support

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data. Item Desc - Fire System Surveillance Support by RCTs Breakdown of Historical Data: Item - FPS Surveillance Support Units - lot Unit Cost - 37 straight time/15.3 overtime Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99. TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION
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Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLOGI	KB50H B707 End Envir. Sftv & Quality	Linear	37.00	Hours

Factors 37 hours

751	OVERTIME BASE & PRE.	T050	RADIATION CONTROL TECHNOLOGI	KB50H B707 End Envir. Sftv & Quality	Linear	15.30	Hours
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Factors 15.3 hours

Line Item A06H - Annual Conveyor Fire Door Surveillance

BOE	Fire Systems Services support: Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Annual Conveyor Fire Door Surveillance Support Breakdown of Historical Data: Item - Conveyor Fire Door Surveillance Support Units - surveillance Unit Cost - 2,822.78 dollars Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99. TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION
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Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	L010	FIREFIGHTERS	K263S Fire Tactical Operations	Linear	2,822.78	Dollars

Factors 2822.78 dollars

Line Item M01A - Fire Protection Non-LCO Surveillances

BOE	Fire Systems Services support: Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Fire Protection Non-LCO Surveillance Support Breakdown of Historical Data: Item - Non-LCO Surveillance Support Units - surveillance Unit Cost - 13,621.36 dollars
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WBS No: 1BAB01FD
Activity ID: 1BLCOFRD00

Rockv Flats Closure Project
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Project Baseline Devl
WBS Filter 1BAB
Activity Filter * Starts In FY *

Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99						
TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION						

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	A5H SUBCONTRACTED SRVS	L010 FIREFIGHTERS	K263S Fire Tactical Operations	Linear	13.621.36	Dollars
Factors 13621.4 DOLLARS						

Activity ID: 1BLCOFRD01 Description: Fire Dept Performed Surv - FY01

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
A06A	Fire Detection System Operability Survs	1.00	each	HC	312	312	7.883	8.755	0	16.638	3.760	20.398
A06B	Bimonthly Sprinkler Riser Flow Test	1.00	each	HC	0	0	0	441	0	441	0	441
A06C	Fire Suppression Surveillances	1.00	each	HC	109	109	2.366	23.420	0	25.786	1.128	26.914
A06F	Fire Protection System Surv Alarms Support	1.00	each	HC	0	0	0	28.867	0	28.867	0	28.867
A06G	Fire Protection System Surv RCT Support	1.00	each	HC	52	52	1.276	0	0	1.276	609	1.884
A06H	Annual Conveyor Fire Door Surveillance	1.00	each	HC	0	0	0	2.823	0	2.823	0	2.823
M01A	Fire Protection Non-LCO Surveillances	1.00	each	HC	0	0	0	13.621	0	13.621	0	13.621
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	5.023	5.023	0	5.023
Total for Activity 1BLCOFRD01:						474	11.524	77.928	5.023	94.475	5.497	99.972

Line Item A06A - Fire Detection System Operability Survs

BOE	RCT and Process Specialist Support: Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Fire Detection System Operability Surveillance Support Breakdown of Historical Data: Item - FDS Operability Surveillance Support Units - hours Unit Cost - 312 straight time/\$8755.06 subcontract Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99 TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION											
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Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	T050 RADIATION CONTROL TECHNOLOGI	KB50H B707 End Envir. Sftv & Quality	Linear	192.00	Hours
Factors 192 hours						
	751 OVERTIME BASE & PRE.	R010 CHEMICAL SYSTEMS OPERATOR (	KB20H B707 Facilities Management	Linear	120.00	Hours
Factors 120 hours						
	A5H SUBCONTRACTED SRVS	L010 FIREFIGHTERS	K263S Fire Tactical Operations	Linear	8.755.06	Dollars
Factors 8755.06 dollars						

Line Item A06B - Bimonthly Sprinkler Riser Flow Test

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Bimonthly Sprinkler Riser Flow Test Breakdown of Historical Data: Item - Bimonthly Sprinkler Riser Flow Test Units - test Unit Cost - 441.05 dollars Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99. TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION											
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Resources	Cost Element	Skill	Department	Curve	Quantity	Units
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WBS No: 1BAB01FD
Activity ID: 1BLCOFRD01

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project
WBS Filter
Activity Filter
Baseline Devl
1BAB
*

Starts In FY *

A5H	SUBCONTRACTED SRVS	L010	FIREFIGHTERS	K263S	Fire Tactical Operations	Linear	441.05	Dollars
Factors 441.05 dollars								

Line Item A06C - Fire Suppression Surveillances

BOE

RCT Support: Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data. Item Desc - Fire Suppression System Surveillance Support Breakdown of Historical Data: Item - FSS Surveillance Support Units - surveillance Unit Cost - 101.2 straight time/8 overtime Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99 Fire Systems Services support: Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Fire Suppression System Surveillance Support Breakdown of Historical Data: Item - FSS Surveillance Support Units - surveillance Unit Cost - 23,420.24 dollars Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99. TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION								
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Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLIGI	KB50H	B707 Eng Envir. Sftv & Quality	Linear	101.20	Hours
Factors 101.2 hours								
751	OVERTIME BASE & PRE.	T050	RADIATION CONTROL TECHNOLIGI	KB50H	B707 Eng Envir. Sftv & Quality	Linear	8.00	Hours
Factors 8 hours								
A5H	SUBCONTRACTED SRVS	L010	FIREFIGHTERS	K263S	Fire Tactical Operations	Linear	23,420.24	Dollars
Factors 23420.2 dollars								

Line Item A06F - Fire Protection System Surv Alarms Support

BOE

Fire Systems Services support: Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Fire Protection System Surveillance Support Breakdown of Historical Data: Item - FPS Surveillance Support for Alarms Personnel Units - surveillance Unit Cost - 28,867.34 dollars Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99. TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION								
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Resources

Cost Element		Skill		Department		Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	T070	MAINT. TECHS. (INSTRUMENT TEC	KT10H	Non Project Steelworkers	Linear	28,867.30	Dollars
Factors 28867.3 dollars								

Line Item A06G - Fire Protection System Surv RCT Support

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data. Item Desc - Fire System Surveillance Support by RCTs Breakdown of Historical Data: Item - FPS Surveillance Support								
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WBS No: 1BAB01FD
Activity ID: 1BLCOFRD01

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1BAB
Activity Filter *

Starts In FY *

Units - lot
Unit Cost - 37 straight time/15.3 overtime
Unit Cost Adjustment factor -
Revised Unit Cost -
Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLOGI	KB50H	B707 Eng Envir. Sftv & Quality	Linear	37.00	Hours

Factors 37 hours

751	OVERTIME BASE & PRE.	T050	RADIATION CONTROL TECHNOLOGI	KB50H	B707 Eng Envir. Sftv & Quality	Linear	15.30	Hours
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Factors 15.3 hours

Line Item A06H - Annual Conveyor Fire Door Surveillance

BOE

Fire Systems Services support:
Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.
Item Desc - Annual Conveyor Fire Door Surveillance Support
Breakdown of Historical Data:
Item - Conveyor Fire Door Surveillance Support
Units - surveillance
Unit Cost - 2,822.78 dollars
Unit Cost Adjustment factor -
Revised Unit Cost -
Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	L010	FIREFIGHTERS	K263S	Fire Tactical Operations	Linear	2.822.78	Dollars

Factors 2822.78 dollars

Line Item M01A - Fire Protection Non-LCO Surveillances

BOE

Fire Systems Services support:
Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.
Item Desc - Fire Protection Non-LCO Surveillance Support
Breakdown of Historical Data:
Item - Non-LCO Surveillance Support
Units - surveillance
Unit Cost - 13,621.36 dollars
Unit Cost Adjustment factor -
Revised Unit Cost -
Basis for adjustment - No change from FY99

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	L010	FIREFIGHTERS	K263S	Fire Tactical Operations	Linear	13.621.36	Dollars

Factors 13621.4 DOLLARS

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	3.026.26	Dollars

Factors 3026.26 Dollars

ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	1.996.57	Dollars
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Factors 1996.57 Dollars

Activity ID: 1BLCOFRD02 Description: Fire Dept Performed Surv - FY02

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
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WBS No: 1BAB01FD
Activity ID: 1BLCOFRD02

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1BAB
Activity Filter *

Starts In FY *

A06B	Bimonthly Sprinkler Riser Flow Test	1.00	each	HC	0	0	0	441	0	441	0	441
A06C	Fire Suppression Surveillances	1.00	each	HC	109	109	2,366	23,420	0	25,786	835	26,621
M01A	Fire Protection Non-LCO Surveillances	1.00	each	HC	0	0	0	13,621	0	13,621	0	13,621
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	6,065	6,065	0	6,065
Total for Activity 1BLCOFRD02:						109	2,366	37,483	6,065	45,913	835	46,748

Line Item A06B - Bimonthly Sprinkler Riser Flow Test

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Bimonthly Sprinkler Riser Flow Test Breakdown of Historical Data: Item - Bimonthly Sprinkler Riser Flow Test Units - test Unit Cost - 441.05 dollars Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99. TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION
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Resources		Cost Element	Skill	Department		Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	L010	FIREFIGHTERS	K263S	Fire Tactical Operations	Linear	441.05	Dollars
Factors		441.05	dollars					

Line Item A06C - Fire Suppression Surveillances

BOE	RCT Support: Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data. Item Desc - Fire Suppression System Surveillance Support Breakdown of Historical Data: Item - FSS Surveillance Support Units - surveillance Unit Cost - 101.2 straight time/8 overtime Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99 Fire Systems Services support: Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Fire Suppression System Surveillance Support Breakdown of Historical Data: Item - FSS Surveillance Support Units - surveillance Unit Cost - 23,420.24 dollars Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99. TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION
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Resources		Cost Element	Skill	Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLOGI	KB50H	B707 Eng Envir. Sftv & Quality	Linear	101.20	Hours
Factors		101.2	hours					
751	OVERTIME BASE & PRE.	T050	RADIATION CONTROL TECHNOLOGI	KB50H	B707 Eng Envir. Sftv & Quality	Linear	8.00	Hours
Factors		8	hours					
A5H	SUBCONTRACTED SRVS	L010	FIREFIGHTERS	K263S	Fire Tactical Operations	Linear	23,420.24	Dollars
Factors		23420.2	dollars					

Line Item M01A - Fire Protection Non-LCO Surveillances

BOE	Fire Systems Services support: Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.
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WBS No: 1BAB01FD
Activity ID: 1BLCOFRD02

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1BAB
Activity Filter * Starts In FY *

Item Desc - Fire Protection Non-LCO Surveillance Support
Breakdown of Historical Data:
Item - Non-LCO Surveillance Support
Units - surveillance
Unit Cost - 13,621.36 dollars
Unit Cost Adjustment factor -
Revised Unit Cost -
Basis for adjustment - No change from FY99

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	L010	FIREFIGHTERS	K263S	Fire Tactical Operations	Linear	13.621.36	Dollars

Factors 13621.4 DOLLARS

Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	4.163.81	Dollars

Factors 4163.81 Dollars

ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	1.901.19	Dollars
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Factors 1901.19 Dollars

Activity ID: 1BLCOFRD03 Description: Fire Dept Performed Surv - FY03

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
A06B	Bimonthly Sprinkler Riser Flow Test	1.00	each	HC	0	0	0	441	0	441	0	441
A06C	Fire Suppression Surveillances	1.00	each	HC	109	109	2,366	23,420	0	25,786	818	26,604
M01A	Fire Protection Non-LCO Surveillances	1.00	each	HC	0	0	0	13,621	0	13,621	0	13,621
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	11,247	11,247	0	11,247
Total for Activity 1BLCOFRD03:						109	2,366	37,483	11,247	51,095	818	51,913

Line Item A06B - Bimonthly Sprinkler Riser Flow Test

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Bimonthly Sprinkler Riser Flow Test
Breakdown of Historical Data:
Item - Bimonthly Sprinkler Riser Flow Test
Units - test
Unit Cost - 441.05 dollars
Unit Cost Adjustment factor -
Revised Unit Cost -
Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	L010	FIREFIGHTERS	K263S	Fire Tactical Operations	Linear	441.05	Dollars

Factors 441.05 dollars

Line Item A06C - Fire Suppression Surveillances

BOE

RCT Support:
Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data.

Item Desc - Fire Suppression System Surveillance Support
Breakdown of Historical Data:
Item - FSS Surveillance Support
Units - surveillance
Unit Cost - 101.2 straight time/8 overtime
Unit Cost Adjustment factor -
Revised Unit Cost -
Basis for adjustment - No change from FY99

WBS No: 1BAB01FD
Activity ID: 1BLCOFRD03

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1BAB
Activity Filter * Starts In FY *

Fire Systems Services support:
Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.
Item Desc - Fire Suppression System Surveillance Support
Breakdown of Historical Data:
Item - FSS Surveillance Support
Units - surveillance
Unit Cost - 23,420.24 dollars
Unit Cost Adjustment factor -
Revised Unit Cost -
Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources		Cost Element	Skill	Department		Curve	Quantity	Units
750		STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLOGI	KB50H B707 Eng Envir. Sftv & Qualitv	Linear	101.20	Hours
		Factors	101.2	hours				
751		OVERTIME BASE & PRE.	T050	RADIATION CONTROL TECHNOLOGI	KB50H B707 Eng Envir. Sftv & Qualitv	Linear	8.00	Hours
		Factors	8	hours				
A5H		SUBCONTRACTED SRVS	L010	FIREFIGHTERS	K263S Fire Tactical Operations	Linear	23.420.24	Dollars
		Factors	23420.2	dollars				

Line Item M01A - Fire Protection Non-LCO Surveillances

BOE
Fire Systems Services support:
Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.
Item Desc - Fire Protection Non-LCO Surveillance Support
Breakdown of Historical Data:
Item - Non-LCO Surveillance Support
Units - surveillance
Unit Cost - 13,621.36 dollars
Unit Cost Adjustment factor -
Revised Unit Cost -
Basis for adjustment - No change from FY99

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources		Cost Element	Skill	Department		Curve	Quantity	Units
A5H		SUBCONTRACTED SRVS	L010	FIREFIGHTERS	K263S Fire Tactical Operations	Linear	13.621.36	Dollars
		Factors	13621.4	DOLLARS				

Line Item SYS - Contingency And Escalation

Resources		Cost Element	Skill	Department		Curve	Quantity	Units
CON		CONTINGENCY	0000	NONE	ZDEPT No Department	Linear	8.127.97	Dollars
		Factors	8127.97	Dollars				
ESC		ESCALATION	0000	NONE	ZDEPT No Department	Linear	3.118.54	Dollars
		Factors	3118.54	Dollars				

Activity ID: 1BLCOFRD04 Description: Fire Dept Performed Surv - FY04

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
A06B	Bimonthly Sprinkler Riser Flow Test	1.00	each	HC	0	0	0	441	0	441	0	441
A06C	Fire Suppression Surveillances	1.00	each	HC	109	109	2.366	23.420	0	25.786	667	26.453
M01A	Fire Protection Non-LCO Surveillances	1.00	each	HC	0	0	0	13.621	0	13.621	0	13.621
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	5.774	5.774	0	5.774
Total for Activity 1BLCOFRD04:						109	2.366	37.483	5.774	45.622	667	46.289

Line Item A06B - Bimonthly Sprinkler Riser Flow Test

BOE
Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.
Item Desc - Bimonthly Sprinkler Riser Flow Test

WBS No: 1BAB01FD
Activity ID: 1BLCOFRD04

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1BAB
Activity Filter * *Starts In FY* *

Breakdown of Historical Data:
Item - Bimonthly Sprinkler Riser Flow Test
Units - test
Unit Cost - 441.05 dollars
Unit Cost Adjustment factor -
Revised Unit Cost -
Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	L010	FIREFIGHTERS	K263S	Fire Tactical Operations	Linear	441.05Dollars
Factors		441.05 dollars					

Line Item A06C - Fire Suppression Surveillances

BOE	RCT Support:									
	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data.									
	Item Desc - Fire Suppression System Surveillance Support									
	Breakdown of Historical Data:									
	Item - FSS Surveillance Support									
	Units - surveillance									
	Unit Cost - 101.2 straight time/8 overtime									
	Unit Cost Adjustment factor -									
	Revised Unit Cost -									
	Basis for adjustment - No change from FY99									
	Fire Systems Services support:									
	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.									
	Item Desc - Fire Suppression System Surveillance Support									
	Breakdown of Historical Data:									
	Item - FSS Surveillance Support									
	Units - surveillance									
	Unit Cost - 23,420.24 dollars									
	Unit Cost Adjustment factor -									
	Revised Unit Cost -									
	Basis for adjustment - No change from FY99.									
TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION										

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLOGI	KB50H	B707 Env Envir. Sftv & Qualitv	Linear	101.20Hours
Factors		101.2 hours					
751	OVERTIME BASE & PRE.	T050	RADIATION CONTROL TECHNOLOGI	KB50H	B707 Env Envir. Sftv & Qualitv	Linear	8.00Hours
Factors		8 hours					
A5H	SUBCONTRACTED SRVS	L010	FIREFIGHTERS	K263S	Fire Tactical Operations	Linear	23.420.24Dollars
Factors		23420.2 dollars					

Line Item M01A - Fire Protection Non-LCO Surveillances

BOE	Fire Systems Services support:									
	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.									
	Item Desc - Fire Protection Non-LCO Surveillance Support									
	Breakdown of Historical Data:									
	Item - Non-LCO Surveillance Support									
	Units - surveillance									
	Unit Cost - 13,621.36 dollars									
	Unit Cost Adjustment factor -									
	Revised Unit Cost -									
	Basis for adjustment - No change from FY99									
TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION										

WBS No: 1BAB01FD
Activity ID: 1BLCOFRD04

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1BAB
Activity Filter *

Starts In FY *

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	L010	FIREFIGHTERS	K263S	Fire Tactical Operations	Linear

Factors 13621.4 DOLLARS

Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear

Factors 1883.89 Dollars

ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear
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Factors 3890.13 Dollars

Activity ID: 1BLCOFRD05 Description: Fire Dept Performed Surv - FY05

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
A06B	Bimonthly Sprinkler Riser Flow Test	0.00	each	HC	#Num!	0	0	0	0	0	0	0
A06C	Fire Suppression Surveillances	0.00	each	HC	#Num!	0	0	0	0	0	0	0
M01A	Fire Protection Non-LCO Surveillances	1.00	each	HC	0	0	0	6.811	0	6.811	0	6.811
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	3.634	3.634	0	3.634
Total for Activity 1BLCOFRD05:						0	0	6.811	3.634	10.445	0	10.445

Line Item A06B - Bimonthly Sprinkler Riser Flow Test

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Bimonthly Sprinkler Riser Flow Test

Breakdown of Historical Data:

Item - Bimonthly Sprinkler Riser Flow Test

Units - test

Unit Cost - 441.05 dollars

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	L010	FIREFIGHTERS	K263S	Fire Tactical Operations	Linear

Factors 220 dollars

Line Item A06C - Fire Suppression Surveillances

BOE

RCT Support:

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data.

Item Desc - Fire Suppression System Surveillance Support

Breakdown of Historical Data:

Item - FSS Surveillance Support

Units - surveillance

Unit Cost - 101.2 straight time/8 overtime

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99

Fire Systems Services support:

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Fire Suppression System Surveillance Support

Breakdown of Historical Data:

Item - FSS Surveillance Support

Units - surveillance

Unit Cost - 23,420.24 dollars

Unit Cost Adjustment factor -

Revised Unit Cost -

WBS No: 1BAB01FD
Activity ID: 1BLCOFRD05

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1BAB
Activity Filter *

Starts In FY *

Basis for adjustment - No change from FY99

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLIGI	KB50H	B707 Eng Envir. Sftv & Quality	Linear	50.00	Hours
	Factors 50 DOLLARS								
	751	OVERTIME BASE & PRE.	T050	RADIATION CONTROL TECHNOLIGI	KB50H	B707 Eng Envir. Sftv & Quality	Linear	4.00	Hours
	Factors 4 hours								
	A5H	SUBCONTRACTED SRVS	L010	FIREFIGHTERS	K263S	Fire Tactical Operations	Linear	11.710.00	Dollars
	Factors 11710 dollars								

Line Item M01A - Fire Protection Non-LCO Surveillances

BOE	Fire Systems Services support: Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Fire Protection Non-LCO Surveillance Support Breakdown of Historical Data: Item - Non-LCO Surveillance Support Units - surveillance Unit Cost - 13,621.36 dollars Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99 TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION									
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	L010	FIREFIGHTERS	K263S	Fire Tactical Operations	Linear	6.811.00	Dollars
	Factors 6811 DOLLARS								

Line Item SYS - Contingency And Escalation

BOE										
Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY		0000	NONE	ZDEPT	No Department	Linear	2,579.14	Dollars
	Factors 2579.15 Dollars									
	ESC	ESCALATION		0000	NONE	ZDEPT	No Department	Linear	1,055.13	Dollars
	Factors 1055.13 Dollars									

Activity ID: 1BXXCD05 Description: Fire Dept Performed Surv - END

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
A06B	Bimonthly Sprinkler Riser Flow Test	0.00	each	HC	#Num!	0	0	0	0	0	0	0
A06C	Fire Suppression Surveillances	0.00	each	HC	#Num!	0	0	0	0	0	0	0
M01A	Fire Protection Non-LCO Surveillances	0.88	each	HC	0	0	0	6.027	0	6.027	0	6.027
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	3.216	3.216	0	3.216
Total for Activity 1BXXCD05:						0	0	6.027	3.216	9.244	0	9.244

Line Item A06B - Bimonthly Sprinkler Riser Flow Test

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Bimonthly Sprinkler Riser Flow Test Breakdown of Historical Data: Item - Bimonthly Sprinkler Riser Flow Test Units - test Unit Cost - 441.05 dollars Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99. TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION									
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WBS No: 1BAB01FD
Activity ID: 1BXXCD05

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project
WBS Filter
Activity Filter
Baseline Devl
1BAB
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Starts In FY *

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	L010	FIREFIGHTERS	K263S	Fire Tactical Operations	Linear	220.00	Dollars

Factors 220 dollars

Line Item A06C - Fire Suppression Surveillances

BOE	<p>RCT Support: Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data. Item Desc - Fire Suppression System Surveillance Support Breakdown of Historical Data: Item - FSS Surveillance Support Units - surveillance Unit Cost - 101.2 straight time/8 overtime Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99 Fire Systems Services support: Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Fire Suppression System Surveillance Support Breakdown of Historical Data: Item - FSS Surveillance Support Units - surveillance Unit Cost - 23,420.24 dollars Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99 TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION.</p>					
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLOGI	KB50H	B707 Eng Envir. Sfty & Quality	Linear	50.00	Hours

Factors 50 DOLLARS

751	OVERTIME BASE & PRE.	T050	RADIATION CONTROL TECHNOLOGI	KB50H	B707 Env Envir. Sftv & Quality	Linear	4.00Hours
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Factors 4 hours

A5H	SUBCONTRACTED SRVS	L010	FIREFIGHTERS	K263S	Fire Tactical Operations	Linear	11.710.00Dollars
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Factors 11710 dollars

Line Item M01A - Fire Protection Non-LCO Surveillances

BOE	<p>Fire Systems Services support: Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Fire Protection Non-LCO Surveillance Support Breakdown of Historical Data: Item - Non-LCO Surveillance Support Units - surveillance Unit Cost - 13,621.36 dollars Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99 TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION</p>					
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	L010	FIREFIGHTERS	K263S	Fire Tactical Operations	Linear	6.811.00	Dollars

Factors 6811 DOLLARS

Line Item SYS - Contingency And Escalation

BOE										
Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY		0000	NONE	ZDEPT	No Department	Linear	2.282.43	Dollars

Factors 2282.43 Dollars

WBS No: 1BAB01FD
Activity ID: 1BXXCD05

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1BAB
Activity Filter *

Starts In FY *

ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	933.74	Dollars
Factors 933.743 Dollars								

WBS No: 1BAB01MS Title: 707 Miscellaneous Surveillances
Activity ID: 1BLCOMSC00 Description: Miscellaneous Surveillances - FY00 Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
A03F	PLENUM STAGE DOP TESTING	6.00	each	HC	134	803	15.675	0	0	15.675	7.649	23.324
A03G	FILTER UNIT DOP TESTING	9.00	each	HC	135	1,217	23.942	0	0	23.942	11.684	35.625
A03H	731 PIT DOP TESTING	1.00	each	HC	42	42	790	0	0	790	386	1,176
A07D	Annual Criticality Safety Assessment	1.00	each	HC	240	240	10,385	36,000	0	46,385	5,068	51,453
A09A	LCO Tracking Coordinator	4.00	each	HC	150	600	15,738	0	0	15,738	7,680	23,418
M07A	Monthly Safety Shower & Eyewash Insp	4.00	each	HC	9	36	614	0	0	614	300	914
M09E	MAR Administrator	17.00	each	HC	0	0	0	54,400	0	54,400	0	54,400
M10A	NDA Tank Gamma Scans	1.00	each	HC	44	44	900	0	0	900	439	1,340
M14	Quality Assurance Support	4.00	each	HC	0	0	0	29,032	0	29,032	0	29,032
M16A	Monthly Scale Inspections	4.00	each	HC	33	130	2,887	0	0	2,887	1,409	4,296
Total for Activity 1BLCOMSC00:						3,112	70,932	119,432	0	190,364	34,615	224,978

Line Item A03F - PLENUM STAGE DOP TESTING

BOE
Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.
Item Desc - B707 Plenum Stage DOP Testing
Breakdown of Historical Data:
Item - B707 Plenum Stage DOP Testing
Units - lot
Unit Cost - 139.31 straight time hours
Unit Cost Adjustment factor -
Revised Unit Cost -
Basis for adjustment - No change from FY99

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	C010 CARPENTERS	KB20H B707 Facilities Management	Linear	7.20	Hours
Factors 7.2 HOURS						
	750 STRAIGHT TIME BASE	L060 MISSION SUP SPEC II (FLTTCCH, WS	KE10H Indust/Site Srvs Steelworkers	Linear	83.67	Hours
Factors 83.67 HOURS						
	750 STRAIGHT TIME BASE	T050 RADIATION CONTROL TECHNOLOGI	KB50H B707 Eng Envir. Sfty & Quality	Linear	43.00	Hours
Factors 43 HOURS						

Line Item A03G - FILTER UNIT DOP TESTING

BOE
Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.
Item Desc - B707 Filter Unit DOP Testing
Breakdown of Historical Data:
Item - B707 Filter Unit COP Testing
Units - lot
Unit Cost - 140.65 straight time hours
Unit Cost Adjustment factor -
Revised Unit Cost -
Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	C010 CARPENTERS	KB20H B707 Facilities Management	Linear	7.00	Hours
Factors 7 HOURS						
	750 STRAIGHT TIME BASE	L060 MISSION SUP SPEC II (FLTTCCH, WS	KE10H Indust/Site Srvs Steelworkers	Linear	73.21	Hours
Factors 73.21 HOURS						

WBS No: 1BAB01MS
Activity ID: 1BLCOMSC00

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project
WBS Filter
Activity Filter
Baseline Devl
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Starts In FY *

750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLIGI	KB50H	B707 Eng Envir. Sftv & Quality	Linear	55.00	Hours
Factors	55	HOURS						

Line Item A03H - 731 PIT DOP TESTING

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - 731 Pit DOP Testing Breakdown of Historical Data: Item - 731 Pit DOP Testing Units - lot Unit Cost - 41.87 straight time hours Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99. TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION							
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	L060	MISSION SUP SPEC II (FLTTCCH. WS	KE10H	Indust/Site Srvs Steelworkers	Linear	41.87	Hours

Factors 41.868 HOURS

Line Item A07D - Annual Criticality Safety Assessment

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Annual Criticality Safety Assessment Breakdown of Historical Data: Item - Annual Assessment Units - lot Unit Cost - 240 hours/\$36,000 subcontract Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99 TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION							
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	E080	NUCLEAR (CRITICALITY) ENGINEER	S100S	SSOC Salaried	Linear	240.00	Hours

Factors 240 hours

A5H	SUBCONTRACTED SRVS	E080	NUCLEAR (CRITICALITY) ENGINEER	KB20S	B707 Facilities Management	Linear	36,000.00	Dollars
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Factors 36000 dollars

Line Item A09A - LCO Tracking Coordinator

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - LCO Tracking Coordination Breakdown of Historical Data: Item - LCO Tracking Coordination Units - lot Unit Cost - 150 straight time hours Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99. TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION							
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	S100S	SSOC Salaried	Linear	150.00	Hours

Factors 150 hours

Line Item M07A - Monthly Safety Shower & Eyewash Insp

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Monthly Safety Shower/Eyewash Inspection Breakdown of Historical Data: Item - Monthly Inspection							
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WBS No: 1BAB01MS
Activity ID: 1BLCOMSC00

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1BAB
Activity Filter *

Starts In FY *

Units - lot
Unit Cost - 9.10 straight time hours
Unit Cost Adjustment factor -
Revised Unit Cost -
Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	L030	UTILITY WORKER	KB20H	B707 Facilities Management	Linear	9.10	Hours
	Factors 9.1 hours								

Line Item M09E - MAR Administrator

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - B707 MAR Support Breakdown of Historical Data: Item - B707 MAR Support Units - lot Unit Cost - 3,200 subcontract dollars Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99. TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION								
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	P170	OTHER ADMINISTRATIVE & PROFE	KB20S	B707 Facilities Management	Linear	3,200.00	Dollars
	Factors	40	hours/week				80	dollars/hour	

Line Item M10A - NDA Tank Gamma Scans

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Annual NDA Tank Gamma Scan Breakdown of Historical Data: Item - Annual Scan of 2 tanks Units - lot Unit Cost - 44 Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99. TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION								
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	T060	D&D HAZ REDUC TECH / RISK RED	KE10H	Indust/Site Srvs Steelworkers	Linear	44.00	Hours
	Factors	44	hours						

Line Item M14 - Quality Assurance Support

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1997 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220R. Item Desc - Quality Assurance Support/Conduct of Operations Assessment Breakdown of Historical Data: Item - Monthly QA Support/ConOps Assessment Units - lot Unit Cost - \$1,923 Unit Cost Adjustment factor - Revised Unit Cost - \$1,923 Basis for adjustment - Revised to reflect difference between FY99 budgeted amount and FY99 actuals incurred TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION								
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A57	LATA	E110	QUALITY CONTROL ENGINEERS	KB50S	B707 Eng Envir. Sftv & Quality	Linear	7,248.00	Dollars
	Factors 7248 dollars								

WBS No: 1BAB01MS
Activity ID: 1BLCOMSC00

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1BAB
Activity Filter *

Starts In FY *

A5H	SUBCONTRACTED SRVS	0000	NONE	KB50S	B707 Eng Envir. Sftv & Quality	Linear	10.00	Dollars
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Factors 10 dollars

Line Item M16A - Monthly Scale Inspections

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Monthly Scale Inspections Breakdown of Historical Data: Item - Monthly Inspection Units - lot Unit Cost - 32.5 straight time hours Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99. TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION
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Resources	Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	T070 MAINT. TECHS. (INSTRUMENT TEC	KE10H Indust/Site Srvs Steelworkers	Linear	32.50	Hours

Factors 32.5 hours

Activity ID: 1BLCOMSC01 Description: Miscellaneous Surveillances - FY01

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
A03F	PLENUM STAGE DOP TESTING	11.00	each	HC	134	1,473	28,738	0	0	28,738	13,708	42,445
A03G	FILTER UNIT DOP TESTING	18.00	each	HC	135	2,434	47,884	0	0	47,884	22,841	70,724
A03H	731 PIT DOP TESTING	1.00	each	HC	42	42	790	0	0	790	377	1,167
A07D	Annual Criticality Safetv Assessment	1.00	each	HC	240	240	10,385	36,000	0	46,385	4,954	51,338
A09A	LCO Tracking Coordinator	12.00	each	HC	150	1,800	47,214	0	0	47,214	22,521	69,735
M07A	Monthlv Safetv Shower & Evewash Insp	12.00	each	HC	9	109	1,843	0	0	1,843	879	2,723
M09E	MAR Administrator	52.00	each	HC	0	0	0	166,400	0	166,400	0	166,400
M10A	NDA Tank Gamma Scans	1.00	each	HC	44	44	900	0	0	900	429	1,330
M14	Quality Assurance Support	12.00	each	HC	0	0	0	87,096	0	87,096	0	87,096
M16A	Monthlv Scale Inspections	12.00	each	HC	33	390	8,662	0	0	8,662	4,132	12,794
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	26,754	26,754	0	26,754
Total for Activity 1BLCOMSC01:						6,531	146,416	289,496	26,754	462,666	69,840	532,506

Line Item A03F - PLENUM STAGE DOP TESTING

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - B707 Plenum Stage DOP Testing Breakdown of Historical Data: Item - B707 Plenum Stage DOP Testing Units - lot Unit Cost - 139.31 straight time hours Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99 TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION
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Resources	Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	C010 CARPENTERS	KB20H B707 Facilities Management	Linear	7.20	Hours

Factors 7.2 HOURS

750	STRAIGHT TIME BASE	L060 MISSION SUP SPEC II (FLTTCCH. WS	KE10H Indust/Site Srvs Steelworkers	Linear	83.67	Hours
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Factors 83.67 HOURS

750	STRAIGHT TIME BASE	T050 RADIATION CONTROL TECHNOLOGI	KB50H B707 Eng Envir. Sftv & Quality	Linear	43.00	Hours
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Factors 43 HOURS

Line Item A03G - FILTER UNIT DOP TESTING

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October
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WBS No: 1BAB01MS
Activity ID: 1BLCOMSC01

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project
WBS Filter
Activity Filter
Baseline Devl
1BAB
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Starts In FY *

1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.
Item Desc - B707 Filter Unit DOP Testing
Breakdown of Historical Data:
Item - B707 Filter Unit COP Testing
Units - lot
Unit Cost - 140.65 straight time hours
Unit Cost Adjustment factor -
Revised Unit Cost -
Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	C010	CARPENTERS	KB20H	B707 Facilities Management	Linear	7.00	Hours
Factors 7 HOURS									
	750	STRAIGHT TIME BASE	L060	MISSION SUP SPEC II (FLTTC. WS	KE10H	Indust/Site Srvs Steelworkers	Linear	73.21	Hours
Factors 73.21 HOURS									
	750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLIGI	KB50H	B707 Eng Envir. Sftv & Quality	Linear	55.00	Hours
Factors 55 HOURS									

Line Item A03H - 731 PIT DOP TESTING

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.									
	Item Desc - 731 Pit DOP Testing									
	Breakdown of Historical Data:									
	Item - 731 Pit DOP Testing									
	Units - lot									
	Unit Cost - 41.87 straight time hours									
	Unit Cost Adjustment factor -									
	Revised Unit Cost -									
	Basis for adjustment - No change from FY99.									
	TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION									

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	L060	MISSION SUP SPEC II (FLTTC. WS	KE10H	Indust/Site Srvs Steelworkers	Linear	41.87	Hours
Factors 41.868 HOURS									

Line Item A07D - Annual Criticality Safety Assessment

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.									
	Item Desc - Annual Criticality Safety Assessment Breakdown of Historical Data: Item - Annual Assessment Units - lot Unit Cost - 240 hours/\$36,000 subcontract Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99 TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION									

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	E080	NUCLEAR (CRITICALITY) ENGINEER	S100S	SSOC Salaried	Linear	240.00	Hours
Factors 240 hours									
	A5H	SUBCONTRACTED SRVS	E080	NUCLEAR (CRITICALITY) ENGINEER	KB20S	B707 Facilities Management	Linear	36,000.00	Dollars
Factors 36000 dollars									

Line Item A09A - LCO Tracking Coordinator

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - LCO Tracking Coordination Breakdown of Historical Data: Item - LCO Tracking Coordination								
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WBS No: 1BAB01MS
Activity ID: 1BLCOMSC01

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1BAB
Activity Filter *

Starts In FY *

Units - lot Unit Cost - 150 straight time hours Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99. TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION					
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	S100S	SSOC Salaried	Linear	150.00	Hours
	<i>Factors</i> 150 hours								

Line Item M07A - Monthly Safety Shower & Eyewash Insp

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Monthly Safety Shower/Eyewash Inspection Breakdown of Historical Data: Item - Monthly Inspection Units - lot Unit Cost - 9.10 straight time hours Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99. TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION					
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	L030	UTILITY WORKER	KB20H	B707 Facilities Management	Linear	9.10	Hours
	Factors 9.1 hours								

Line Item M09E - MAR Administrator

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - B707 MAR Support Breakdown of Historical Data: Item - B707 MAR Support Units - lot Unit Cost - 3,200 subcontract dollars Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99. TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION					
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	P170	OTHER ADMINISTRATIVE & PROFE	KB20S	B707 Facilities Management	Linear	3,200.00	Dollars
	Factors	40	hours/week				80	dollars/hour	

Line Item M10A - NDA Tank Gamma Scans

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Annual NDA Tank Gamma Scan Breakdown of Historical Data: Item - Annual Scan of 2 tanks Units - lot Unit Cost - 44 Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99. TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION					
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	T060	D&D HAZ REDUC TECH / RISK RED	KE10H	Indust/Site Srvs Steelworkers	Linear	44.00	Hours
	Factors	44	hours						

WBS No: 1BAB01MS
Activity ID: 1BLCOMSC01

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1BAB
Activity Filter *

Starts In FY *

Line Item M14 - Quality Assurance Support

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Quality Assurance Support/Conduct of Operations Assessment Breakdown of Historical Data: Item - Monthly QA Support/ConOps Assessment Units - lot Unit Cost - \$1,923 Unit Cost Adjustment factor - Revised Unit Cost - \$1,923 Basis for adjustment - Revised to reflect difference between FY99 budgeted amount and FY99 actuals incurred TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION											
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Cost Element		Skill		Department		Curve	Quantity	Units
A57	LATA	E110	QUALITY CONTROL ENGINEERS	KB50S	B707 Eng Envir. Sftv & Quality	Linear	7,248.00	Dollars
Factors 7248 dollars								
A5H	SUBCONTRACTED SRVS	0000	NONE	KB50S	B707 Eng Envir. Sftv & Quality	Linear	10.00	Dollars
Factors 10 dollars								

Line Item M16A - Monthly Scale Inspections

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Monthly Scale Inspections Breakdown of Historical Data: Item - Monthly Inspection Units - lot Unit Cost - 32.5 straight time hours Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99. TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION											
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Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	T070	MAINT. TECHS. (INSTRUMENT TEC	KE10H	Indust/Site Srvs Steelworkers	Linear	32.50	Hours
Factors 32.5 hours								

Line Item SYS - Contingency And Escalation

BOE										
Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY		0000	NONE	ZDEPT	No Department	Linear	16.119.53	Dollars
	Factors 16119.5 Dollars									
	ESC	ESCALATION		0000	NONE	ZDEPT	No Department	Linear	10.634.83	Dollars
	Factors 10634.8 Dollars									

Activity ID: 1BLCOMSC02 Description: Miscellaneous Surveillances - FY02

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
A03F	PLENUM STAGE DOP TESTING	11.00	each	HC	134	1,473	28,738	0	0	28,738	10,144	38,882
A03G	FILTER UNIT DOP TESTING	18.00	each	HC	135	2,434	47,884	0	0	47,884	16,903	64,787
A03H	731 PIT DOP TESTING	1.00	each	HC	42	42	790	0	0	790	279	1,069
A07D	Annual Criticality Safety Assessment	1.00	each	HC	240	240	10,385	36,000	0	46,385	3,666	50,051
A09A	LCO Tracking Coordinator	12.00	each	HC	150	1,800	47,214	0	0	47,214	16,667	63,881
M07A	Monthly Safety Shower & Evewash Insp	12.00	each	HC	9	109	1,843	0	0	1,843	651	2,494
M14	Quality Assurance Support	12.00	each	HC	0	0	0	87,096	0	87,096	0	87,096
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	45,955	45,955	0	45,955
Total for Activity 1BLCOMSC02:						6,097	136,853	123,096	45,955	305,904	48,309	354,213

Line Item A03F - PLENUM STAGE DOP TESTING

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October											
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WBS No: 1BAB01MS
Activity ID: 1BLCOMSC02

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1BAB
Activity Filter *

Starts In FY *

1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.
Item Desc - B707 Plenum Stage DOP Testing
Breakdown of Historical Data:
Item - B707 Plenum Stage DOP Testing
Units - lot
Unit Cost - 139.31 straight time hours
Unit Cost Adjustment factor -
Revised Unit Cost -
Basis for adjustment - No change from FY99

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	C010	CARPENTERS	KB20H	B707 Facilities Management	Linear	7.20	Hours
Factors 7.2 HOURS								
750	STRAIGHT TIME BASE	L060	MISSION SUP SPEC II (FLTTC. WS	KE10H	Indust/Site Srvs Steelworkers	Linear	83.67	Hours
Factors 83.67 HOURS								
750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLIGI	KB50H	B707 Eng Envir. Sftv & Quality	Linear	43.00	Hours
Factors 43 HOURS								

Line Item A03G - FILTER UNIT DOP TESTING

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.
Item Desc - B707 Filter Unit DOP Testing
Breakdown of Historical Data:
Item - B707 Filter Unit COP Testing
Units - lot
Unit Cost - 140.65 straight time hours
Unit Cost Adjustment factor -
Revised Unit Cost -
Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	C010	CARPENTERS	KB20H	B707 Facilities Management	Linear	7.00	Hours
Factors 7 HOURS								
750	STRAIGHT TIME BASE	L060	MISSION SUP SPEC II (FLTTC. WS	KE10H	Indust/Site Srvs Steelworkers	Linear	73.21	Hours
Factors 73.21 HOURS								
750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLIGI	KB50H	B707 Eng Envir. Sftv & Quality	Linear	55.00	Hours
Factors 55 HOURS								

Line Item A03H - 731 PIT DOP TESTING

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.
Item Desc - 731 Pit DOP Testing
Breakdown of Historical Data:
Item - 731 Pit DOP Testing
Units - lot
Unit Cost - 41.87 straight time hours
Unit Cost Adjustment factor -
Revised Unit Cost -
Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	L060	MISSION SUP SPEC II (FLTTC. WS	KE10H	Indust/Site Srvs Steelworkers	Linear	41.87	Hours
Factors 41.868 HOURS								

Line Item A07D - Annual Criticality Safety Assessment

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

WBS No: 1BAB01MS
Activity ID: 1BLCOMSC02

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1BAB
Activity Filter *

Starts In FY *

Item Desc - Annual Criticality Safety Assessment
Breakdown of Historical Data:
Item - Annual Assessment
Units - lot
Unit Cost - 240 hours/\$36,000 subcontract
Unit Cost Adjustment factor -
Revised Unit Cost -
Basis for adjustment - No change from FY99

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources		Cost Element	Skill	Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	E080	NUCLEAR (CRITICALITY) ENGINEER	S100S	SSOC Salaried	Linear	240.00	Hours
Factors		240 hours						
A5H	SUBCONTRACTED SRVS	E080	NUCLEAR (CRITICALITY) ENGINEER	KB20S	B707 Facilities Management	Linear	36.000.00	Dollars
Factors		36000 dollars						

Line Item A09A - LCO Tracking Coordinator

BOE Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.
Item Desc - LCO Tracking Coordination
Breakdown of Historical Data:
Item - LCO Tracking Coordination
Units - lot
Unit Cost - 150 straight time hours
Unit Cost Adjustment factor -
Revised Unit Cost -
Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources		Cost Element	Skill	Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	S100S	SSOC Salaried	Linear	150.00	Hours
Factors		150 hours						

Line Item M07A - Monthly Safety Shower & Eyewash Insp

BOE Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.
Item Desc - Monthly Safety Shower/Eyewash Inspection
Breakdown of Historical Data:
Item - Monthly Inspection
Units - lot
Unit Cost - 9.10 straight time hours
Unit Cost Adjustment factor -
Revised Unit Cost -
Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources		Cost Element	Skill	Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	L030	UTILITY WORKER	KB20H	B707 Facilities Management	Linear	9.10	Hours
Factors		9.1 hours						

Line Item M14 - Quality Assurance Support

BOE Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.
Item Desc - Quality Assurance Support/Conduct of Operations Assessment
Breakdown of Historical Data:
Item - Monthly QA Support/ConOps Assessment
Units - lot
Unit Cost - \$1,923
Unit Cost Adjustment factor -
Revised Unit Cost - \$1,923
Basis for adjustment - Revised to reflect difference between FY99 budgeted amount and FY99 actuals incurred

WBS No: 1BAB01MS
Activity ID: 1BLCOMSC02

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1BAB
Activity Filter *

Starts In FY *

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
A57	LATA	E110	QUALITY CONTROL ENGINEERS	KB50S	B707 Ena Envir. Sftv & Quality	Linear	7,248.00	Dollars
Factors 7248 dollars								
A5H	SUBCONTRACTED SRVS	0000	NONE	KB50S	B707 Ena Envir. Sftv & Quality	Linear	10.00	Dollars
Factors 10 dollars								

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	31,549.31	Dollars
Factors 31549.3 Dollars								
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	14,405.37	Dollars
Factors 14405.4 Dollars								

Activity ID: 1BLCOMSC03 Description: Miscellaneous Surveillances - FY03

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
A03F	PLENUM STAGE DOP TESTING	11.00	each	HC	134	1,473	28,738	0	0	28,738	9,943	38,681
A03G	FILTER UNIT DOP TESTING	18.00	each	HC	135	2,434	47,884	0	0	47,884	16,568	64,451
A03H	731 PIT DOP TESTING	1.00	each	HC	42	42	790	0	0	790	273	1,063
A07D	Annual Criticality Safety Assessment	1.00	each	HC	240	240	10,385	36,000	0	46,385	3,593	49,978
A09A	LCO Tracking Coordinator	12.00	each	HC	150	1,800	47,214	0	0	47,214	16,336	63,550
M07A	Monthly Safety Shower & Eyewash Insp	12.00	each	HC	9	109	1,843	0	0	1,843	638	2,481
M14	Quality Assurance Support	12.00	each	HC	0	0	0	87,096	0	87,096	0	87,096
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	84,985	84,985	0	84,985
Total for Activity 1BLCOMSC03:						6,097	136,853	123,096	84,985	344,934	47,351	392,286

Line Item A03F - PLENUM STAGE DOP TESTING

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.
Item Desc - B707 Plenum Stage DOP Testing
Breakdown of Historical Data:
Item - B707 Plenum Stage DOP Testing
Units - lot
Unit Cost - 139.31 straight time hours
Unit Cost Adjustment factor -
Revised Unit Cost -
Basis for adjustment - No change from FY99

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	C010	CARPENTERS	KB20H	B707 Facilities Management	Linear	7.20	Hours
Factors 7.2 HOURS								
750	STRAIGHT TIME BASE	L060	MISSION SUP SPEC II (FLTTCCH. WS	KE10H	Indust/Site Svcs Steelworkers	Linear	83.67	Hours
Factors 83.67 HOURS								
750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLOGI	KB50H	B707 Ena Envir. Sftv & Quality	Linear	43.00	Hours
Factors 43 HOURS								

Line Item A03G - FILTER UNIT DOP TESTING

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.
Item Desc - B707 Filter Unit DOP Testing
Breakdown of Historical Data:
Item - B707 Filter Unit COP Testing
Units - lot
Unit Cost - 140.65 straight time hours
Unit Cost Adjustment factor -
Revised Unit Cost -

WBS No: 1BAB01MS
Activity ID: 1BLCOMSC03

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1BAB
Activity Filter *

Starts In FY *

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	C010	CARPENTERS	KB20H	B707 Facilities Management	Linear	7.00	Hours
	Factors 7 HOURS								
	750	STRAIGHT TIME BASE	L060	MISSION SUP SPEC II (FLTTC. WS	KE10H	Indust/Site Srvs Steelworkers	Linear	73.21	Hours
	Factors 73.21 HOURS								
	750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLIGI	KB50H	B707 End Envir. Sftv & Quality	Linear	55.00	Hours
Factors 55 HOURS									

Line Item A03H - 731 PIT DOP TESTING

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - 731 Pit DOP Testing Breakdown of Historical Data: Item - 731 Pit DOP Testing Units - lot Unit Cost - 41.87 straight time hours Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99. TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION								
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	L060	MISSION SUP SPEC II (FLTTC. WS	KE10H	Indust/Site Srvs Steelworkers	Linear	41.87	Hours
	Factors 41.868 HOURS								

Line Item A07D - Annual Criticality Safety Assessment

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Annual Criticality Safety Assessment Breakdown of Historical Data: Item - Annual Assessment Units - lot Unit Cost - 240 hours/\$36,000 subcontract Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99 TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION								
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	E080	NUCLEAR (CRITICALITY) ENGINEER	S100S	SSOC Salaried	Linear	240.00	Hours
	Factors 240 hours								
	A5H	SUBCONTRACTED SRVS	E080	NUCLEAR (CRITICALITY) ENGINEER	KB20S	B707 Facilities Management	Linear	36,000.00	Dollars
Factors 36000 dollars									

Line Item A09A - LCO Tracking Coordinator

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - LCO Tracking Coordination Breakdown of Historical Data: Item - LCO Tracking Coordination Units - lot Unit Cost - 150 straight time hours Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99. TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION								
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WBS No: 1BAB01MS
Activity ID: 1BLCOMSC03

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1BAB
Activity Filter *

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	S100S	SSOC Salaried	Linear	150.00	Hours

Factors 150 hours

Line Item M07A - Monthly Safety Shower & Eyewash Insp

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Monthly Safety Shower/Eyewash Inspection Breakdown of Historical Data: Item - Monthly Inspection Units - lot Unit Cost - 9.10 straight time hours Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99. TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION						
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	L030	UTILITY WORKER	KB20H	B707 Facilities Management	Linear	9.10	Hours

Factors 9.1 hours

Line Item M14 - Quality Assurance Support

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Quality Assurance Support/Conduct of Operations Assessment Breakdown of Historical Data: Item - Monthly QA Support/ConOps Assessment Units - lot Unit Cost - \$1,923 Unit Cost Adjustment factor - Revised Unit Cost - \$1,923 Basis for adjustment - Revised to reflect difference between FY99 budgeted amount and FY99 actuals incurred TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION						
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A57	LATA	E110	QUALITY CONTROL ENGINEERS	KB50S	B707 Eng Envir. Sfty & Quality	Linear	7,248.00	Dollars

Factors 7248 dollars

A5H	SUBCONTRACTED SRVS	0000	NONE	KB50S	B707 Eng Envir. Sftv & Quality	Linear	10.00	Dollars
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Factors 10 dollars

Line Item SYS - Contingency And Escalation

BOE										
Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY		0000	NONE	ZDEPT	No Department	Linear	61.419.50	Dollars

Factors 61419.5 Dollars

ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	23.565.44	Dollars
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Factors 23565.4 Dollars

Activity ID: 1BLCOMSC04 Description: Miscellaneous Surveillances - FY04

Cost Risk 2 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
A03F	PLENUM STAGE DOP TESTING	0.00	each	HC	#Num!	0	0	0	0	0	0	0
A03G	FILTER UNIT DOP TESTING	0.00	each	HC	#Num!	0	0	0	0	0	0	0
A03H	731 PIT DOP TESTING	0.00	each	HC	#Num!	0	0	0	0	0	0	0
A07D	Annual Criticality Safety Assessment	1.00	each	HC	240	240	10,385	36,000	0	46,385	2,929	49,313
A09A	LCO Tracking Coordinator	12.00	each	HC	38	456	11,961	0	0	11,961	3,373	15,334
M07A	Monthly Safety Shower & Eyewash Insp	12.00	each	HC	9	109	1,843	0	0	1,843	520	2,363
M14	Quality Assurance Support	0.00	each	HC	#Num!	0	0	0	0	0	0	0
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	9.550	9.550	0	9.550

WBS No: 1BAB01MS
Activity ID: 1BLCOMSC04

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1BAB
Activity Filter *

Starts In FY *

Total for Activity 1BLCOMSC04:

805	24.189	36.000	9.550	69.739	6.821	76.560
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Line Item A03F - PLENUM STAGE DOP TESTING

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - B707 Plenum Stage DOP Testing Breakdown of Historical Data: Item - B707 Plenum Stage DOP Testing Units - lot Unit Cost - 139.31 straight time hours Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99 TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION					
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Resources		Cost Element	Skill	Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	C010 CARPENTERS	KB20H	B707 Facilities Management	Linear	7.20	Hours
		Factors	7.2	HOURS				
	750	STRAIGHT TIME BASE	L060 MISSION SUP SPEC II (FLTTC. WS	KE10H	Indust/Site Srvs Steelworkers	Linear	83.67	Hours
		Factors	83.67	HOURS				
	750	STRAIGHT TIME BASE	T050 RADIATION CONTROL TECHNOLOGI	KB50H	B707 Eng Envir. Sftv & Quality	Linear	43.00	Hours
		Factors	43	HOURS				

Line Item A03G - FILTER UNIT DOP TESTING

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - B707 Filter Unit DOP Testing Breakdown of Historical Data: Item - B707 Filter Unit COP Testing Units - lot Unit Cost - 140.65 straight time hours Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99. TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION					
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Resources		Cost Element	Skill	Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	C010 CARPENTERS	KB20H	B707 Facilities Management	Linear	7.00	Hours
		Factors	7	HOURS				
	750	STRAIGHT TIME BASE	L060 MISSION SUP SPEC II (FLTTC. WS	KE10H	Indust/Site Srvs Steelworkers	Linear	73.21	Hours
		Factors	73.21	HOURS				
	750	STRAIGHT TIME BASE	T050 RADIATION CONTROL TECHNOLOGI	KB50H	B707 Eng Envir. Sftv & Quality	Linear	55.00	Hours
		Factors	55	HOURS				

Line Item A03H - 731 PIT DOP TESTING

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - 731 Pit DOP Testing Breakdown of Historical Data: Item - 731 Pit DOP Testing Units - lot Unit Cost - 41.87 straight time hours Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99. TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION					
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Resources		Cost Element	Skill	Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	L060 MISSION SUP SPEC II (FLTTC. WS	KE10H	Indust/Site Srvs Steelworkers	Linear	41.87	Hours
		Factors	41.868	HOURS				

WBS No: 1BAB01MS
Activity ID: 1BLCOMSC04

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1BAB
Activity Filter *

Starts In FY *

Line Item A07D - Annual Criticality Safety Assessment

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.					
	Item Desc - Annual Criticality Safety Assessment Breakdown of Historical Data: Item - Annual Assessment Units - lot Unit Cost - 240 hours/\$36,000 subcontract Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99 TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION					

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	E080	NUCLEAR (CRITICALITY) ENGINEER	S100S	SSOC Salaried	Linear	240.00	Hours
	Factors	240 hours							
	A5H	SUBCONTRACTED SRVS	E080	NUCLEAR (CRITICALITY) ENGINEER	KB20S	B707 Facilities Management	Linear	36,000.00	Dollars
	Factors	36000 dollars							

Line Item A09A - LCO Tracking Coordinator

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.					
	Item Desc - LCO Tracking Coordination Breakdown of Historical Data: Item - LCO Tracking Coordination Units - lot Unit Cost - 150 straight time hours Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99. TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION					

Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE		P170	OTHER ADMINISTRATIVE & PROFE	S100S	SSOC Salaried	Linear	38.00	Hours
	Factors	38 hours								

Line Item M07A - Monthly Safety Shower & Eyewash Insp

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.					
	Item Desc - Monthly Safety Shower/Eyewash Inspection Breakdown of Historical Data: Item - Monthly Inspection Units - lot Unit Cost - 9.10 straight time hours Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99. TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION					

Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE		L030	UTILITY WORKER	KB20H	B707 Facilities Management	Linear	9.10	Hours
	Factors	9.1	hours							

Line Item M14 - Quality Assurance Support

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1996 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.					
	Item Desc - Quality Assurance Support/Conduct of Operations Assessment Breakdown of Historical Data: Item - Monthly QA Support/ConOps Assessment Units - lot Unit Cost - \$1,923					

WBS No: 1BAB01MS
Activity ID: 1BLCOMSC04

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1BAB
Activity Filter *

Starts In FY *

Unit Cost Adjustment factor -
Revised Unit Cost - \$1,923
Basis for adjustment - Revised to reflect difference between FY99 budgeted amount and FY99 actuals incurred

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources		Cost Element	Skill	Department		Curve	Quantity	Units
A57	LATA		E110	QUALITY CONTROL ENGINEERS	KB50S B707 Ena Envir. Sftv & Quality	Linear	7.248.00	Dollars
		Factors	7248	dollars				
A5H	SUBCONTRACTED SRVS		0000	NONE	KB50S B707 Ena Envir. Sftv & Quality	Linear	10.00	Dollars
		Factors	10	dollars				

Line Item SYS - Contingency And Escalation

BOE

Resources		Cost Element	Skill	Department		Curve	Quantity	Units
CON	CONTINGENCY		0000	NONE	ZDEPT No Department	Linear	3.115.86	Dollars
		Factors	3115.86	Dollars				
ESC	ESCALATION		0000	NONE	ZDEPT No Department	Linear	6.434.08	Dollars
		Factors	6434.08	Dollars				

Activity ID: 1BLCOMSC05 Description: Miscellaneous Surveillances - FY05

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
M07A	Monthly Safety Shower & Eyewash Insp	3.00	each	HC	9	27	461	0	0	461	160	621
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	331	331	0	331
Total for Activity 1BLCOMSC05:						27	461	0	331	792	160	953

Line Item M07A - Monthly Safety Shower & Eyewash Insp

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.
Item Desc - Monthly Safety Shower/Eyewash Inspection
Breakdown of Historical Data:
Item - Monthly Inspection
Units - lot
Unit Cost - 9.10 straight time hours
Unit Cost Adjustment factor -
Revised Unit Cost -
Basis for adjustment - No change from FY99.

Resources		Cost Element	Skill	Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE		L030	UTILITY WORKER	KB20H B707 Facilities Management	Linear	9.10	Hours
		Factors	9.1	hours				

Line Item SYS - Contingency And Escalation

BOE

Resources		Cost Element	Skill	Department		Curve	Quantity	Units
CON	CONTINGENCY		0000	NONE	ZDEPT No Department	Linear	235.23	Dollars
		Factors	235.228	Dollars				
ESC	ESCALATION		0000	NONE	ZDEPT No Department	Linear	96.23	Dollars
		Factors	96.2321	Dollars				

Activity ID: 1BXXCMC05 Description: Miscellaneous Surveillances - End

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
M07A	Monthly Safety Shower & Eyewash Insp	2.65	each	HC	9	24	408	0	0	408	142	550
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	293	293	0	293
Total for Activity 1BXXCMC05:						24	408	0	293	701	142	843

Line Item M07A - Monthly Safety Shower & Eyewash Insp

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

WBS No: 1BAB01MS
Activity ID: 1BXXCMC05

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1BAB
Activity Filter *

Starts In FY *

Item Desc - Monthly Safety Shower/Eyewash Inspection
Breakdown of Historical Data:
Item - Monthly Inspection
Units - lot
Unit Cost - 9.10 straight time hours
Unit Cost Adjustment factor -
Revised Unit Cost -
Basis for adjustment - No change from FY99.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	L030	UTILITY WORKER	KB20H	B707 Facilities Management	Linear	9.10	Hours
	Factors 9.1 hours								

Line Item SYS - Contingency And Escalation
BOE

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	208.17	Dollars
	Factors 208.167 Dollars								
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	85.16	Dollars
	Factors 85.1611 Dollars								

WBS No: 1BAB01PS Title: 707 Process Specialist Surveillances
Activity ID: 1BLCOPRS00 Description: Process Splst Performed Survs - FY00

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
A07A	Periodic CSOL Surveillance	71.00	each	HC	1	89	2,883	0	0	2,883	1,407	4,291
A07B	Mthlv/Annual Criticality Drain Surv	4.00	each	HC	23	91	2,981	0	0	2,981	1,455	4,436
A08A	LCO Compensatory Measures ST	19.00	each	HC	24	456	14,815	0	0	14,815	7,230	22,045
A08B	LCO Compensatory Measures OT	23.00	each	HC	24	552	17,934	0	0	17,934	8,752	26,687
E01A	Satellite Accumulation Area Inspections	17.00	each	HC	8	136	4,419	0	0	4,419	2,156	6,575
E01B	Qtrly Ancillary Equipment Inspections ST	1.00	each	HC	2	2	72	0	0	72	35	107
E01C	Qtrly Ancillary Equipment Inspections OT	1.00	each	HC	2	2	72	0	0	72	35	107
E01D	Qtrly Organic Air Inspection	1.00	each	HC	9	9	292	0	0	292	143	435
M01B	First Floor Fire Inspections	4.00	each	HC	111	442	14,374	0	0	14,374	7,014	21,388
M08A	Monthly Safety & Housekeeping Inspections	4.00	each	HC	14	57	1,858	0	0	1,858	907	2,765
M09C	Monthly Vault Checks	4.00	each	HC	77	307	9,987	0	0	9,987	4,874	14,861
M09D	Weekly Inventory Control Surveillance	19.00	each	HC	4	76	2,469	0	0	2,469	1,205	3,674
M15A	Monthly Flammable Gas Inventory	4.00	each	HC	17	68	2,209	0	0	2,209	1,078	3,287
Total for Activity 1BLCOPRS00:						2,288	74,367	0	0	74,367	36,291	110,659

Line Item A07A - Periodic CSOL Surveillance

BOE
Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data.
Item Desc - Periodic CSOL Surveillance
Breakdown of Historical Data:
Item - Periodic CSOL Surveillance
Units - lot
Unit Cost - 1.2 straight time hours/0.05 overtime hours
Unit Cost Adjustment factor -
Revised Unit Cost -
Basis for adjustment - No change from FY99.

Resources										
	Cost Element			Skill		Department		Curve	Quantity	Units
	751	OVERTIME BASE & PRE.		R010	CHEMICAL SYSTEMS OPERATOR (	KB20H	B707 Facilities Management	Linear	1.20	Hours
	Factors	1.2	hours							
	751	OVERTIME BASE & PRE.		R010	CHEMICAL SYSTEMS OPERATOR (	KB20H	B707 Facilities Management	Linear	0.05	Hours
Factors	0.05	HOURS								

WBS No: 1BAB01PS
Activity ID: 1BLCOPRS00

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1BAB
Activity Filter *

Starts In FY *

Line Item A07B - Mthly/Annual Criticality Drain Surv

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data. Item Desc - Mthly/Annual Criticality Drain Surveillance Breakdown of Historical Data: Item - Mthly/Annual Surveillance Units - lot Unit Cost - 22.8 straight time hours Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99. TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION					
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Cost Element		Skill		Department		Curve	Quantity	Units
751	OVERTIME BASE & PRE.	R010	CHEMICAL SYSTEMS OPERATOR (KB20H	B707 Facilities Management	Linear	16.50	Hours
Factors 16.5 hours								
751	OVERTIME BASE & PRE.	T050	RADIATION CONTROL TECHNOLOGI	KB50H	B707 Eng Envir. Sftv & Quality	Linear	6.30	Hours
Factors 6.3 hours								

Line Item A08A - LCO Compensatory Measures ST

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data. Item Desc - LCO Compensatory Measures Straight Time Breakdown of Historical Data: Item - LCO Compensatory Measures Straight Time Units - lot Unit Cost - 24 hours Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99. TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION					
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Cost Element		Skill		Department		Curve	Quantity	Units
751	OVERTIME BASE & PRE.	R010	CHEMICAL SYSTEMS OPERATOR (KB20H	B707 Facilities Management	Linear	24.00	Hours
Factors 24 hours								

Line Item A08B - LCO Compensatory Measures OT

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data. Item Desc - LCO Compensatory Measures Overtime Breakdown of Historical Data: Item - LCO Compensatory Measures Overtime Units - lot Unit Cost - 24 Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99. TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION					
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Cost Element		Skill		Department		Curve	Quantity	Units
751	OVERTIME BASE & PRE.	R010	CHEMICAL SYSTEMS OPERATOR (KB20H	B707 Facilities Management	Linear	24.00	Hours
Factors 24 hours								

Line Item E01A - Satellite Accumulation Area Inspections

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data. Item Desc - Satellite Accumulation Area Inspection					
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WBS No: 1BAB01PS
Activity ID: 1BLCOPRS00

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1BAB
Activity Filter *

Starts In FY *

Breakdown of Historical Data:
Item - Weekly Surveillance
Units - Hours
Unit Cost - 8
Unit Cost Adjustment factor -
Revised Unit Cost -
Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources		Cost Element	Skill	Department		Curve	Quantity	Units
		751 OVERTIME BASE & PRE.	R010 CHEMICAL SYSTEMS OPERATOR (	KB20H	B707 Facilities Management	Linear	8.00	Hours
		Factors 8	hours					

Line Item E01B - Qtrly Ancillary Equipment Inspections ST

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data.									
	Item Desc - Qtrly Ancillary Equipment RCRA Inspection									
	Breakdown of Historical Data:									
	Item - Quarterly Surveillance Straight Time									
	Units - Hours									
	Unit Cost - 2.21									
	Unit Cost Adjustment factor -									
	Revised Unit Cost -									
	Basis for adjustment - No change from FY99.									
	TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION									

Resources		Cost Element	Skill	Department		Curve	Quantity	Units
		751 OVERTIME BASE & PRE.	R010 CHEMICAL SYSTEMS OPERATOR (	KB20H	B707 Facilities Management	Linear	2.21	Hours
		Factors 2.21	hours					

Line Item E01C - Qtrly Ancillary Equipment Inspections OT

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data.									
	Item Desc - Qtrly Ancillary Equipment Inspections									
	Breakdown of Historical Data:									
	Item - Qtrly Surveillance Overtime (weekends/holidays)									
	Units - Hours									
	Unit Cost - 2.21									
	Unit Cost Adjustment factor -									
	Revised Unit Cost -									
	Basis for adjustment - No change from FY99.									
	TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION									

Resources		Cost Element	Skill	Department		Curve	Quantity	Units
		751 OVERTIME BASE & PRE.	R010 CHEMICAL SYSTEMS OPERATOR (	KB20H	B707 Facilities Management	Linear	2.21	Hours
		Factors 2.21	hours					

Line Item E01D - Qtrly Organic Air Inspection

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data.									
	Item Desc - Qtrly Organic Air Inspection									
	Breakdown of Historical Data:									
	Item - Monthly Surveillance									
	Units - lot									
	Unit Cost - 9 straight time hours									
	Unit Cost Adjustment factor -									
	Revised Unit Cost -									
	Basis for adjustment - No change from FY99.									

WBS No: 1BAB01PS
Activity ID: 1BLCOPRS00

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project
WBS Filter
Activity Filter
Baseline Devl
1BAB
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Starts In FY *

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	751	OVERTIME BASE & PRE.	R010	CHEMICAL SYSTEMS OPERATOR (	KB20H	B707 Facilities Management	Linear	9.00	Hours

Factors 9 hours

Line Item M01B - First Floor Fire Inspections

BOE Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data.
Item Desc - Monthly Fire Inspections
Breakdown of Historical Data:
Item - Monthly Inspection
Units - lot
Unit Cost - 84.6 straight time hours/26 overtime hours
Unit Cost Adjustment factor -
Revised Unit Cost -
Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	751	OVERTIME BASE & PRE.	R010	CHEMICAL SYSTEMS OPERATOR (	KB20H	B707 Facilities Management	Linear	26.00	Hours

Factors 26 hours

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	751	OVERTIME BASE & PRE.	R010	CHEMICAL SYSTEMS OPERATOR (	KB20H	B707 Facilities Management	Linear	84.60	Hours

Factors 84.6 hours

Line Item M08A - Monthly Safety & Housekeeping Inspections

BOE Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data.
Item Desc - Monthly Safety and Housekeeping Inspections
Breakdown of Historical Data:
Item - Monthly Inspection
Units - lot
Unit Cost - 14.3 straight time hours
Unit Cost Adjustment factor -
Revised Unit Cost -
Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	751	OVERTIME BASE & PRE.	R010	CHEMICAL SYSTEMS OPERATOR (	KB20H	B707 Facilities Management	Linear	14.30	Hours

Factors 14.3 hours

Line Item M09C - Monthly Vault Checks

BOE Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data.
Item Desc - Monthly Vault Checks
Breakdown of Historical Data:
Item - Monthly Vault Check
Units - lot
Unit Cost - 70 straight time/6.85 overtime
Unit Cost Adjustment factor -
Revised Unit Cost -
Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	751	OVERTIME BASE & PRE.	R010	CHEMICAL SYSTEMS OPERATOR (	KF10H	Matl Steward Steel Workers	Linear	70.00	Hours

Factors 70 hours

WBS No: 1BAB01PS
Activity ID: 1BLCOPRS00

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1BAB
Activity Filter *

Starts In FY *

751	OVERTIME BASE & PRE.	R010	CHEMICAL SYSTEMS OPERATOR (	KF10H	Matl Steward Steel Workers	Linear	6.85	Hours
Factors		6.85	hours					

Line Item M09D - Weekly Inventory Control Surveillance

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data. Item Desc - Weekly Inventory Control Surveillance Breakdown of Historical Data: Item - Weekly Inventory Control Surveillance Units - lot Unit Cost - 76 overtime hours Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION							
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Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	751 OVERTIME BASE & PRE.	R010 CHEMICAL SYSTEMS OPERATOR (KB30H B707 Facility Disposition	Linear	4.00	Hours
Factors		4	hours	1	process specialist	

Line Item M15A - Monthly Flammable Gas Inventory

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data. Item Desc - Monthly Flammable Gas Inventory Breakdown of Historical Data: Item - Monthly Inventory Units - lot Unit Cost - 16 straight time/1 overtime Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99. TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION							
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Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	751 OVERTIME BASE & PRE.	R010 CHEMICAL SYSTEMS OPERATOR (KB20H B707 Facilities Management	Linear	16.00	Hours
Factors		16	hours			
	751 OVERTIME BASE & PRE.	R010 CHEMICAL SYSTEMS OPERATOR (	KB20H B707 Facilities Management	Linear	1.00	Hours
Factors		1	hour			

Activity ID: 1BLCOPRS01 Description: Process Splst Performed Survs - FY01

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
A07A	Periodic CSOL Surveillance	228.00	each	HC	1	285	9,260	0	0	9,260	4,417	13,677
A07B	Mthlv/Annual Criticality Drain Surv	12.00	each	HC	23	274	8,002	0	0	8,002	3,817	11,819
A08A	LCO Compensatory Measures ST	37.00	each	HC	24	888	28,851	0	0	28,851	13,762	42,613
A08B	LCO Compensatory Measures OT	45.00	each	HC	24	1,080	35,089	0	0	35,089	16,738	51,827
E01A	Satellite Accumulation Area Inspections	52.00	each	HC	8	416	13,516	0	0	13,516	6,447	19,963
E01B	Qtrly Ancillary Equipment Inspections ST	4.00	each	HC	2	9	287	0	0	287	137	424
E01C	Qtrly Ancillary Equipment Inspections OT	4.00	each	HC	2	9	287	0	0	287	137	424
E01D	Qtrly Organic Air Inspection	4.00	each	HC	9	36	1,170	0	0	1,170	558	1,728
M01B	First Floor Fire Inspections	12.00	each	HC	111	1,327	43,121	0	0	43,121	20,569	63,689
M08A	Monthly Safety & Housekeeping Inspections	12.00	each	HC	14	172	5,575	0	0	5,575	2,659	8,235
M09C	Monthly Vault Checks	6.00	each	HC	77	461	14,981	0	0	14,981	7,146	22,127
M09D	Weekly Inventory Control Surveillance	52.00	each	HC	4	208	6,758	0	0	6,758	3,224	9,981
M15A	Monthly Flammable Gas Inventory	6.00	each	HC	17	102	3,314	0	0	3,314	1,581	4,895
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	13,299	13,299	0	13,299
Total for Activity 1BLCOPRS01:						5,266	170,211	0	13,299	183,510	81,190	264,700

WBS No: 1BAB01PS
Activity ID: 1BLCOPRS01

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1BAB
Activity Filter *

Starts In FY *

Line Item A07A - Periodic CSOL Surveillance

BOE Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data.
Item Desc - Periodic CSOL Surveillance
Breakdown of Historical Data:
Item - Periodic CSOL Surveillance
Units - lot
Unit Cost - 1.2 straight time hours/0.05 overtime hours
Unit Cost Adjustment factor -
Revised Unit Cost -
Basis for adjustment - No change from FY99.

Cost Element		Skill		Department		Curve	Quantity	Units
751	OVERTIME BASE & PRE.	R010	CHEMICAL SYSTEMS OPERATOR (	KB20H	B707 Facilities Management	Linear	1.20	Hours
Factors 1.2 hours								
751	OVERTIME BASE & PRE.	R010	CHEMICAL SYSTEMS OPERATOR (	KB20H	B707 Facilities Management	Linear	0.05	Hours
Factors 0.05 HOURS								

Line Item A07B - Mthly/Annual Criticality Drain Surv

BOE Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data.
Item Desc - Mthly/Annual Criticality Drain Surveillance
Breakdown of Historical Data:
Item - Mthly/Annual Surveillance
Units - lot
Unit Cost - 22.8 straight time hours
Unit Cost Adjustment factor -
Revised Unit Cost -
Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLIGI	KB50H	B707 Eng Envir. Sftv & Quality	Linear	6.30	Hours
Factors 6.3 hours								
751	OVERTIME BASE & PRE.	R010	CHEMICAL SYSTEMS OPERATOR (	KB20H	B707 Facilities Management	Linear	16.50	Hours
Factors 16.5 hours								

Line Item A08A - LCO Compensatory Measures ST

BOE Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data.
Item Desc - LCO Compensatory Measures Straight Time
Breakdown of Historical Data:
Item - LCO Compensatory Measures Straight Time
Units - lot
Unit Cost - 24 hours
Unit Cost Adjustment factor -
Revised Unit Cost -
Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Cost Element		Skill		Department		Curve	Quantity	Units
751	OVERTIME BASE & PRE.	R010	CHEMICAL SYSTEMS OPERATOR (	KB20H	B707 Facilities Management	Linear	24.00	Hours
Factors 24 hours								

Line Item A08B - LCO Compensatory Measures OT

BOE Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data.
Item Desc - LCO Compensatory Measures Overtime

WBS No: 1BAB01PS
Activity ID: 1BLCOPRS01

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1BAB
Activity Filter *

Starts In FY *

Breakdown of Historical Data:
Item - LCO Compensatory Measures Overtime
Units - lot
Unit Cost - 24
Unit Cost Adjustment factor -
Revised Unit Cost -
Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	751	OVERTIME BASE & PRE.	R010	CHEMICAL SYSTEMS OPERATOR (	KB20H	B707 Facilities Management	Linear	24.00	Hours
	Factors	24	hours						

Line Item E01A - Satellite Accumulation Area Inspections

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data. Item Desc - Satellite Accumulation Area Inspection Breakdown of Historical Data: Item - Weekly Surveillance Units - Hours Unit Cost - 8 Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99.									
TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION										

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	751	OVERTIME BASE & PRE.	R010	CHEMICAL SYSTEMS OPERATOR (	KB20H	B707 Facilities Management	Linear	8.00	Hours
	Factors	8	hours						

Line Item E01B - Qtrly Ancillary Equipment Inspections ST

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data. Item Desc - Qtrly Ancillary Equipment RCRA Inspection Breakdown of Historical Data: Item - Quarterly Surveillance Straight Time Units - Hours Unit Cost - 2.21 Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99.
TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION	

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	751	OVERTIME BASE & PRE.	R010	CHEMICAL SYSTEMS OPERATOR (	KB20H	B707 Facilities Management	Linear	2.21	Hours
Factors	2.21		hours						

Line Item E01C - Qtrly Ancillary Equipment Inspections OT

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data. Item Desc - Qtrly Ancillary Equipment Inspections Breakdown of Historical Data: Item - Qtrly Surveillance Overtime (weekends/holidays) Units - Hours Unit Cost - 2.21 Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99.								
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WBS No: 1BAB01PS
Activity ID: 1BLCOPRS01

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1BAB
Activity Filter *

Starts In FY *

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	751	OVERTIME BASE & PRE.	R010	CHEMICAL SYSTEMS OPERATOR (	KB20H	B707 Facilities Management	Linear	2.21	Hours

Factors 2.21 hours

Line Item E01D - Qtrly Organic Air Inspection

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data.									
	Item Desc - Qtrly Organic Air Inspection									
	Breakdown of Historical Data:									
	Item - Monthly Surveillance									
	Units - lot									
	Unit Cost - 9 straight time hours									
	Unit Cost Adjustment factor -									
	Revised Unit Cost -									
	Basis for adjustment - No change from FY99.									
	TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION									

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	751	OVERTIME BASE & PRE.	R010	CHEMICAL SYSTEMS OPERATOR (	KB20H	B707 Facilities Management	Linear	9.00	Hours

Factors 9 hours

Line Item M01B - First Floor Fire Inspections

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data.									
	Item Desc - Monthly Fire Inspections									
	Breakdown of Historical Data: Item - Monthly Inspection Units - lot Unit Cost - 84.6 straight time hours/26 overtime hours Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99.									
	TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION									

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	751	OVERTIME BASE & PRE.	R010	CHEMICAL SYSTEMS OPERATOR (	KB20H	B707 Facilities Management	Linear	84.60	Hours

Factors 84.6 hours

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	751	OVERTIME BASE & PRE.	R010	CHEMICAL SYSTEMS OPERATOR (	KB20H	B707 Facilities Management	Linear	26.00	Hours

Factors 26 hours

Line Item M08A - Monthly Safety & Housekeeping Inspections

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data. Item Desc - Monthly Safety and Housekeeping Inspections Breakdown of Historical Data: Item - Monthly Inspection Units - lot Unit Cost - 14.3 straight time hours Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99.
TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION	

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	751	OVERTIME BASE & PRE.	R010	CHEMICAL SYSTEMS OPERATOR (	KB20H	B707 Facilities Management	Linear	14.30	Hours

Factors 14.3 hours

WBS No: 1BAB01PS
Activity ID: 1BLCOPRS01

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1BAB
Activity Filter *

Starts In FY *

Line Item M09C - Monthly Vault Checks

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data. Item Desc - Monthly Vault Checks Breakdown of Historical Data: Item - Monthly Vault Check Units - lot Unit Cost - 70 straight time/6.85 overtime Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99. TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION					
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Cost Element		Skill		Department		Curve	Quantity	Units
751	OVERTIME BASE & PRE.	R010	CHEMICAL SYSTEMS OPERATOR (KF10H	Matl Steward Steel Workers	Linear	70.00	Hours
Factors 70 hours								
751	OVERTIME BASE & PRE.	R010	CHEMICAL SYSTEMS OPERATOR (	KF10H	Matl Steward Steel Workers	Linear	6.85	Hours
Factors 6.85 hours								

Line Item M09D - Weekly Inventory Control Surveillance

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data. Item Desc - Weekly Inventory Control Surveillance Breakdown of Historical Data: Item - Weekly Inventory Control Surveillance Units - lot Unit Cost - 76 overtime hours Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION					
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Cost Element		Skill		Department		Curve	Quantity	Units
751	OVERTIME BASE & PRE.	R010	CHEMICAL SYSTEMS OPERATOR (KB30H	B707 Facility Disposition	Linear	4.00	Hours
Factors 4 hours			1 process specialist					

Line Item M15A - Monthly Flammable Gas Inventory

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data. Item Desc - Monthly Flammable Gas Inventory Breakdown of Historical Data: Item - Monthly Inventory Units - lot Unit Cost - 16 straight time/1 overtime Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99. TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION					
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Cost Element		Skill		Department		Curve	Quantity	Units
751	OVERTIME BASE & PRE.	R010	CHEMICAL SYSTEMS OPERATOR (KB20H	B707 Facilities Management	Linear	16.00	Hours
Factors 16 hours								
751	OVERTIME BASE & PRE.	R010	CHEMICAL SYSTEMS OPERATOR (	KB20H	B707 Facilities Management	Linear	1.00	Hours
Factors 1 hour								

Line Item SYS - Contingency And Escalation

BOE

WBS No: 1BAB01PS
Activity ID: 1BLCOPRS01

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1BAB
Activity Filter *

Starts In FY *

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	8.012.76	Dollars
Factors 8012.76 Dollars									
Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	5.286.40	Dollars
Factors 5286.40 Dollars									

Activity ID: 1BLCOPRS02 Description: Process Splst Performed Survs - FY02

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
A08A	LCO Compensatory Measures ST	37.00	each	HC	24	888	28.851	0	0	28.851	10.184	39.036
A08B	LCO Compensatory Measures OT	45.00	each	HC	24	1.080	35.089	0	0	35.089	12.386	47.476
E01A	Satellite Accumulation Area Inspections	52.00	each	HC	8	416	13.516	0	0	13.516	4.771	18.287
E01D	Qtrly Organic Air Inspection	4.00	each	HC	9	36	1.170	0	0	1.170	413	1.583
M01B	First Floor Fire Inspections	12.00	each	HC	111	1.327	43.121	0	0	43.121	15.222	58.342
M08A	Monthly Safety & Housekeeping Inspections	12.00	each	HC	14	172	5.575	0	0	5.575	1.968	7.543
M09D	Weekly Inventory Control Surveillance	52.00	each	HC	4	208	6.758	0	0	6.758	2.386	9.143
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	27.044	27.044	0	27.044
Total for Activity 1BLCOPRS02:						4.127	134.080	0	27.044	161.124	47.330	208.454

Line Item A08A - LCO Compensatory Measures ST

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data. Item Desc - LCO Compensatory Measures Straight Time Breakdown of Historical Data: Item - LCO Compensatory Measures Straight Time Units - lot Unit Cost - 24 hours Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99. TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	751	OVERTIME BASE & PRE.	R010	CHEMICAL SYSTEMS OPERATOR (KB20H	B707 Facilities Management	Linear	24.00	Hours
Factors 24 hours									

Line Item A08B - LCO Compensatory Measures OT

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data. Item Desc - LCO Compensatory Measures Overtime Breakdown of Historical Data: Item - LCO Compensatory Measures Overtime Units - lot Unit Cost - 24 Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99. TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	751	OVERTIME BASE & PRE.	R010	CHEMICAL SYSTEMS OPERATOR (KB20H	B707 Facilities Management	Linear	24.00	Hours
Factors 24 hours									

Line Item E01A - Satellite Accumulation Area Inspections

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data. Item Desc - Satellite Accumulation Area Inspection
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WBS No: 1BAB01PS
Activity ID: 1BLCOPRS02

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1BAB
Activity Filter *

Starts In FY *

Breakdown of Historical Data:
Item - Weekly Surveillance
Units - Hours
Unit Cost - 8
Unit Cost Adjustment factor -
Revised Unit Cost -
Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	751 OVERTIME BASE & PRE.	R010 CHEMICAL SYSTEMS OPERATOR (	KB20H B707 Facilities Management	Linear	8.00	Hours
	Factors 8 hours					

Line Item E01D - Qtrly Organic Air Inspection

BOE Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data.
Item Desc - Qtrly Organic Air Inspection
Breakdown of Historical Data:
Item - Monthly Surveillance
Units - lot
Unit Cost - 9 straight time hours
Unit Cost Adjustment factor -
Revised Unit Cost -
Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	751 OVERTIME BASE & PRE.	R010 CHEMICAL SYSTEMS OPERATOR (	KB20H B707 Facilities Management	Linear	9.00	Hours
	Factors 9 hours					

Line Item M01B - First Floor Fire Inspections

BOE Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data.
Item Desc - Monthly Fire Inspections
Breakdown of Historical Data:
Item - Monthly Inspection
Units - lot
Unit Cost - 84.6 straight time hours/26 overtime hours
Unit Cost Adjustment factor -
Revised Unit Cost -
Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	751 OVERTIME BASE & PRE.	R010 CHEMICAL SYSTEMS OPERATOR (	KB20H B707 Facilities Management	Linear	84.60	Hours
	Factors 84.6 hours					
	751 OVERTIME BASE & PRE.	R010 CHEMICAL SYSTEMS OPERATOR (	KB20H B707 Facilities Management	Linear	26.00	Hours
	Factors 26 hours					

Line Item M08A - Monthly Safety & Housekeeping Inspections

BOE Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data.
Item Desc - Monthly Safety and Housekeeping Inspections
Breakdown of Historical Data:
Item - Monthly Inspection
Units - lot
Unit Cost - 14.3 straight time hours
Unit Cost Adjustment factor -
Revised Unit Cost -

WBS No: 1BAB01PS
Activity ID: 1BLCOPRS02

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1BAB
Activity Filter *

Starts In FY *

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	751	OVERTIME BASE & PRE.	R010	CHEMICAL SYSTEMS OPERATOR (	KB20H	B707 Facilities Management	Linear	14.30	Hours
Factors 14.3 hours									

Line Item M09D - Weekly Inventory Control Surveillance

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data. Item Desc - Weekly Inventory Control Surveillance Breakdown of Historical Data: Item - Weekly Inventory Control Surveillance Units - lot Unit Cost - 76 overtime hours Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION								
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	751	OVERTIME BASE & PRE.	R010	CHEMICAL SYSTEMS OPERATOR (KB30H	B707 Facility Disposition	Linear	4.00	Hours
Factors 4 hours 1 process specialist									

Line Item SYS - Contingency And Escalation

BOE									
Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	18.566.74	Dollars
Factors 18566.7 Dollars									
Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	8.477.55	Dollars
Factors 8477.55 Dollars									

Activity ID: 1BLCOPRS03 Description: Process Splst Performed Survs - FY03

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
A08A	LCO Compensatory Measures ST	37.00	each	HC	24	888	28.851	0	0	28.851	9.982	38.834
A08B	LCO Compensatory Measures OT	45.00	each	HC	24	1,080	35.089	0	0	35.089	12.141	47.230
E01A	Satellite Accumulation Area Inspections	52.00	each	HC	8	416	13.516	0	0	13.516	4.676	18.192
E01D	Qtrly Organic Air Inspection	4.00	each	HC	9	36	1.170	0	0	1.170	405	1.574
M01B	First Floor Fire Inspections	12.00	each	HC	111	1,327	43.121	0	0	43.121	14.920	58.041
M08A	Monthly Safety & Housekeeping Inspections	12.00	each	HC	14	172	5.575	0	0	5.575	1.929	7.504
M09D	Weekly Inventory Control Surveillance	52.00	each	HC	4	208	6.758	0	0	6.758	2.338	9.096
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	49.910	49.910	0	49.910
Total for Activity 1BLCOPRS03:						4.127	134.080	0	49.910	183.990	46.392	230.381

Line Item A08A - LCO Compensatory Measures ST

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data. Item Desc - LCO Compensatory Measures Straight Time Breakdown of Historical Data: Item - LCO Compensatory Measures Straight Time Units - lot Unit Cost - 24 hours Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99. TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION								
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WBS No: 1BAB01PS
Activity ID: 1BLCOPRS03

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project
WBS Filter
Activity Filter
Baseline Devl
1BAB
*

Starts In FY *

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	751	OVERTIME BASE & PRE.	R010	CHEMICAL SYSTEMS OPERATOR (	KB20H	B707 Facilities Management	Linear	24.00	Hours

Factors 24 hours

Line Item A08B - LCO Compensatory Measures OT

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data. Item Desc - LCO Compensatory Measures Overtime Breakdown of Historical Data: Item - LCO Compensatory Measures Overtime Units - lot Unit Cost - 24 Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99. TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION						
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Resources										
	Cost Element			Skill		Department		Curve	Quantity	Units
	751	OVERTIME BASE & PRE.	R010	CHEMICAL SYSTEMS OPERATOR (KB20H	B707 Facilities Management	Linear	24.00	Hours	

Factors 24 hours

Line Item E01A - Satellite Accumulation Area Inspections

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data. Item Desc - Satellite Accumulation Area Inspection Breakdown of Historical Data: Item - Weekly Surveillance Units - Hours Unit Cost - 8 Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99. TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION						
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Resources										
	Cost Element		Skill		Department		Curve	Quantity	Units	
751	OVERTIME BASE & PRE		R010	CHEMICAL SYSTEMS OPERATOR (KB20H	B707 Facilities Management	Linear	8.00	Hours	

Factors 8 hours

Line Item E01D - Qtrly Organic Air Inspection

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data. Item Desc - Qtrly Organic Air Inspection Breakdown of Historical Data: Item - Monthly Surveillance Units - lot Unit Cost - 9 straight time hours Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99. TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION						
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Resources										
	Cost Element		Skill		Department		Curve	Quantity	Units	
	751	OVERTIME BASE & PRE.	R010	CHEMICAL SYSTEMS OPERATOR (KB20H	B707 Facilities Management	Linear	9.00	Hours	

Factors 9 hours

Line Item M01B - First Floor Fire Inspections

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data.						
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WBS No: 1BAB01PS
Activity ID: 1BLCOPRS03

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1BAB
Activity Filter *

Starts In FY *

Item Desc - Monthly Fire Inspections
Breakdown of Historical Data:
Item - Monthly Inspection
Units - lot
Unit Cost - 84.6 straight time hours/26 overtime hours
Unit Cost Adjustment factor -
Revised Unit Cost -
Basis for adjustment - No change from FY99.
TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources		Cost Element	Skill	Department		Curve	Quantity	Units
751	OVERTIME BASE & PRE.	R010	CHEMICAL SYSTEMS OPERATOR (	KB20H	B707 Facilities Management	Linear	84.60	Hours
Factors		84.6 hours						
751	OVERTIME BASE & PRE.	R010	CHEMICAL SYSTEMS OPERATOR (	KB20H	B707 Facilities Management	Linear	26.00	Hours
Factors		26 hours						

Line Item M08A - Monthly Safety & Housekeeping Inspections

BOE
Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data.
Item Desc - Monthly Safety and Housekeeping Inspections
Breakdown of Historical Data:
Item - Monthly Inspection
Units - lot
Unit Cost - 14.3 straight time hours
Unit Cost Adjustment factor -
Revised Unit Cost -
Basis for adjustment - No change from FY99.
TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources		Cost Element	Skill	Department		Curve	Quantity	Units
751	OVERTIME BASE & PRE.	R010	CHEMICAL SYSTEMS OPERATOR (	KB20H	B707 Facilities Management	Linear	14.30	Hours
Factors		14.3 hours						

Line Item M09D - Weekly Inventory Control Surveillance

BOE
Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data.
Item Desc - Weekly Inventory Control Surveillance
Breakdown of Historical Data:
Item - Weekly Inventory Control Surveillance
Units - lot
Unit Cost - 76 overtime hours
Unit Cost Adjustment factor -
Revised Unit Cost -
Basis for adjustment -
TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources		Cost Element	Skill	Department		Curve	Quantity	Units
751	OVERTIME BASE & PRE.	R010	CHEMICAL SYSTEMS OPERATOR (	KB30H	B707 Facility Disposition	Linear	4.00	Hours
Factors		4 hours 1 process specialist						

Line Item SYS - Contingency And Escalation

Resources		Cost Element	Skill	Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	36.070.39	Dollars
Factors		36070.4 Dollars						
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	13.839.49	Dollars
Factors		13839.5 Dollars						

Activity ID: 1BLCOPRS04 Description: Process Splst Performed Survs - FY04

Cost Risk 1 Schedule Risk 1

WBS No: 1BAB01PS
Activity ID: 1BLCOPRS04

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1BAB
Activity Filter *

Starts In FY *

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
A08A	LCO Compensatory Measures ST	37.00	each	HC	24	888	28.851	0	0	28.851	8.136	36.987
A08B	LCO Compensatory Measures OT	45.00	each	HC	24	1,080	35.089	0	0	35.089	9.895	44.984
E01A	Satellite Accumulation Area Inspections	52.00	each	HC	8	416	13.516	0	0	13.516	3.811	17.327
E01D	Qtrly Organic Air Inspection	4.00	each	HC	9	36	1.170	0	0	1.170	330	1.499
M01B	First Floor Fire Inspections	12.00	each	HC	111	1,327	43.121	0	0	43.121	12.160	55.281
M08A	Monthly Safety & Housekeeping Inspections	12.00	each	HC	14	172	5.575	0	0	5.575	1.572	7.148
M09D	Weekly Inventory Control Surveillance	52.00	each	HC	4	208	6.758	0	0	6.758	1.906	8.664
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	24.497	24.497	0	24.497
Total for Activity 1BLCOPRS04:						4.127	134.080	0	24.497	158.577	37.810	196.387

Line Item A08A - LCO Compensatory Measures ST

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data. Item Desc - LCO Compensatory Measures Straight Time Breakdown of Historical Data: Item - LCO Compensatory Measures Straight Time Units - lot Unit Cost - 24 hours Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99. TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION
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Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	751 OVERTIME BASE & PRE.	R010 CHEMICAL SYSTEMS OPERATOR (KB20H B707 Facilities Management	Linear	24.00	Hours
Factors	24	hours				

Line Item A08B - LCO Compensatory Measures OT

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data. Item Desc - LCO Compensatory Measures Overtime Breakdown of Historical Data: Item - LCO Compensatory Measures Overtime Units - lot Unit Cost - 24 Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99. TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION
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Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	751 OVERTIME BASE & PRE.	R010 CHEMICAL SYSTEMS OPERATOR (KB20H B707 Facilities Management	Linear	24.00	Hours
Factors	24	hours				

Line Item E01A - Satellite Accumulation Area Inspections

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data. Item Desc - Satellite Accumulation Area Inspection Breakdown of Historical Data: Item - Weekly Surveillance Units - Hours Unit Cost - 8 Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99.
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WBS No: 1BAB01PS
Activity ID: 1BLCOPRS04

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1BAB
Activity Filter *

Starts In FY *

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	751	OVERTIME BASE & PRE.	R010	CHEMICAL SYSTEMS OPERATOR (	KB20H	B707 Facilities Management	Linear	8.00	Hours

Factors 8 hours

Line Item E01D - Qtrly Organic Air Inspection

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data.									
	Item Desc - Qtrly Organic Air Inspection									
	Breakdown of Historical Data:									
	Item - Monthly Surveillance									
	Units - lot									
	Unit Cost - 9 straight time hours									
	Unit Cost Adjustment factor -									
	Revised Unit Cost -									
	Basis for adjustment - No change from FY99.									
	TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION									

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	751	OVERTIME BASE & PRE.	R010	CHEMICAL SYSTEMS OPERATOR (	KB20H	B707 Facilities Management	Linear	9.00	Hours

Factors 9 hours

Line Item M01B - First Floor Fire Inspections

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data. Item Desc - Monthly Fire Inspections Breakdown of Historical Data: Item - Monthly Inspection Units - lot Unit Cost - 84.6 straight time hours/26 overtime hours Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99. TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	751	OVERTIME BASE & PRE.	R010	CHEMICAL SYSTEMS OPERATOR (KB20H	B707 Facilities Management	Linear	26.00	Hours

Factors 26 hours

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	751	OVERTIME BASE & PRE.	R010	CHEMICAL SYSTEMS OPERATOR (	KB20H	B707 Facilities Management	Linear	84.60	Hours

Factors 84.6 hours

Line Item M08A - Monthly Safety & Housekeeping Inspections

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data. Item Desc - Monthly Safety and Housekeeping Inspections Breakdown of Historical Data: Item - Monthly Inspection Units - lot Unit Cost - 14.3 straight time hours Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99.									
TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION										

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	751	OVERTIME BASE & PRE.	R010	CHEMICAL SYSTEMS OPERATOR (	KB20H	B707 Facilities Management	Linear	14.30	Hours

Factors 14.3 hours

WBS No: 1BAB01PS
Activity ID: 1BLCOPRS04

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1BAB
Activity Filter *

Starts In FY *

Line Item M09D - Weekly Inventory Control Surveillance

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data. Item Desc - Weekly Inventory Control Surveillance Breakdown of Historical Data: Item - Weekly Inventory Control Surveillance Units - lot Unit Cost - 76 overtime hours Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION										
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Resources		Cost Element	Skill	Department		Curve	Quantity	Units
	751	OVERTIME BASE & PRE.	R010	CHEMICAL SYSTEMS OPERATOR (KB30H B707 Facility Disposition	Linear	4.00	Hours
Factors		4	hours	1	process specialist			

Line Item SYS - Contingency And Escalation

BOE											
Resources			Cost Element	Skill	Department		Curve	Quantity	Units		
	CON		CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	7,992.58	Dollars	
Factors		7992.58 Dollars									
	ESC		ESCALATION	0000	NONE	ZDEPT	No Department	Linear	16,504.26	Dollars	
Factors		16504.3 Dollars									

Activity ID: 1BLCOPRS05 Description: Process Splst Performed Survs - FY05

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
A08A	LCO Compensatory Measures ST	19.00	each	HC	24	456	14,815	0	0	14,815	5,156	19,971
A08B	LCO Compensatory Measures OT	23.00	each	HC	24	552	17,934	0	0	17,934	6,241	24,176
E01A	Satellite Accumulation Area Inspections	13.00	each	HC	8	104	3,379	0	0	3,379	1,176	4,555
E01D	Qtrly Organic Air Inspection	1.00	each	HC	9	9	292	0	0	292	102	394
M01B	First Floor Fire Inspections	3.00	each	HC	111	332	10,780	0	0	10,780	3,752	14,532
M08A	Monthly Safety & Housekeeping Inspections	3.00	each	HC	14	43	1,394	0	0	1,394	485	1,879
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	34,954	34,954	0	34,954
Total for Activity 1BLCOPRS05:						1,496	48,595	0	34,954	83,549	16,911	100,460

Line Item A08A - LCO Compensatory Measures ST

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data. Item Desc - LCO Compensatory Measures Straight Time Breakdown of Historical Data: Item - LCO Compensatory Measures Straight Time Units - lot Unit Cost - 24 hours Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99. TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION										
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Resources		Cost Element	Skill	Department		Curve	Quantity	Units
	751	OVERTIME BASE & PRE.	R010	CHEMICAL SYSTEMS OPERATOR (KB20H B707 Facilities Management	Linear	24.00	Hours
Factors		24	hours					

Line Item A08B - LCO Compensatory Measures OT

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data.										
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WBS No: 1BAB01PS
Activity ID: 1BLCOPRS05

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1BAB
Activity Filter * *Starts In FY* *

Item Desc - LCO Compensatory Measures Overtime
Breakdown of Historical Data:
Item - LCO Compensatory Measures Overtime
Units - lot
Unit Cost - 24
Unit Cost Adjustment factor -
Revised Unit Cost -
Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources		Cost Element	Skill	Department		Curve	Quantity	Units
751	OVERTIME BASE & PRE.	R010	CHEMICAL SYSTEMS OPERATOR (	KB20H	B707 Facilities Management	Linear	24.00	Hours
Factors		24	hours					

Line Item E01A - Satellite Accumulation Area Inspections

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data. Item Desc - Satellite Accumulation Area Inspection Breakdown of Historical Data: Item - Weekly Surveillance Units - Hours Unit Cost - 8 Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99. TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION							
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Resources		Cost Element	Skill	Department		Curve	Quantity	Units
751	OVERTIME BASE & PRE.	R010	CHEMICAL SYSTEMS OPERATOR (KB20H	B707 Facilities Management	Linear	8.00	Hours
Factors		8	hours					

Line Item E01D - Qtrly Organic Air Inspection

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data. Item Desc - Qtrly Organic Air Inspection Breakdown of Historical Data: Item - Monthly Surveillance Units - lot Unit Cost - 9 straight time hours Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99. TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION							
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Resources		Cost Element	Skill	Department		Curve	Quantity	Units
751	OVERTIME BASE & PRE.	R010	CHEMICAL SYSTEMS OPERATOR (KB20H	B707 Facilities Management	Linear	9.00	Hours
Factors		9	hours					

Line Item M01B - First Floor Fire Inspections

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data. Item Desc - Monthly Fire Inspections Breakdown of Historical Data: Item - Monthly Inspection Units - lot Unit Cost - 84.6 straight time hours/26 overtime hours Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99.							
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WBS No: 1BAB01PS
Activity ID: 1BLCOPRS05

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1BAB
Activity Filter *

Starts In FY *

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources		Cost Element	Skill	Department		Curve	Quantity	Units
	751	OVERTIME BASE & PRE.	R010	CHEMICAL SYSTEMS OPERATOR (	KB20H B707 Facilities Management	Linear	84.60	Hours
Factors		84.6 hours						
	751	OVERTIME BASE & PRE.	R010	CHEMICAL SYSTEMS OPERATOR (	KB20H B707 Facilities Management	Linear	26.00	Hours
Factors		26 hours						

Line Item M08A - Monthly Safety & Housekeeping Inspections

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data.									
	Item Desc - Monthly Safety and Housekeeping Inspections									
	Breakdown of Historical Data:									
	Item - Monthly Inspection									
	Units - lot									
	Unit Cost - 14.3 straight time hours									
	Unit Cost Adjustment factor -									
	Revised Unit Cost -									
	Basis for adjustment - No change from FY99.									
	TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION									

Resources		Cost Element	Skill	Department		Curve	Quantity	Units
	751	OVERTIME BASE & PRE.	R010	CHEMICAL SYSTEMS OPERATOR (	KB20H B707 Facilities Management	Linear	14.30	Hours
Factors		14.3 hours						

Line Item SYS - Contingency And Escalation

BOE								
Resources		Cost Element	Skill	Department		Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT No Department	Linear	24.805.56	Dollars
Factors		24805.6 Dollars						
	ESC	ESCALATION	0000	NONE	ZDEPT No Department	Linear	10.147.96	Dollars
Factors		10148 Dollars						

Activity ID: 1BXXCPRS0 Description: Process Splst Performed Survs - End

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
A08A	LCO Compensatory Measures ST	16.81	each	HC	24	404	13.111	0	0	13.111	4.563	17.674
A08B	LCO Compensatory Measures OT	20.35	each	HC	24	488	15.871	0	0	15.871	5.523	21.394
E01A	Satellite Accumulation Area Inspections	11.50	each	HC	8	92	2.990	0	0	2.990	1.041	4.031
E01D	Qtrly Organic Air Inspection	0.88	each	HC	9	8	259	0	0	259	90	349
M01B	First Floor Fire Inspections	2.65	each	HC	111	294	9.540	0	0	9.540	3.320	12.860
M08A	Monthly Safety & Housekeeping Inspections	2.65	each	HC	14	38	1.233	0	0	1.233	429	1.663
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	30.932	30.932	0	30.932
Total for Activity 1BXXCPRS0:						1.324	43.005	0	30.932	73.937	14.966	88.903

Line Item A08A - LCO Compensatory Measures ST

BOE	<div>Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data.</div> <div>Item Desc - LCO Compensatory Measures Straight Time</div> <div>Breakdown of Historical Data:</div> <div><div>Item - LCO Compensatory Measures Straight Time</div><div>Units - lot</div><div>Unit Cost - 24 hours</div><div>Unit Cost Adjustment factor -</div><div>Revised Unit Cost -</div><div>Basis for adjustment - No change from FY99.</div></div> <div>TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION</div>
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WBS No: 1BAB01PS
Activity ID: 1BXXCPRS0

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1BAB
Activity Filter *

Starts In FY *

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	751	OVERTIME BASE & PRE.	R010	CHEMICAL SYSTEMS OPERATOR (	KB20H	B707 Facilities Management	Linear	24.00	Hours
Factors 24 hours									

Line Item A08B - LCO Compensatory Measures OT

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data. Item Desc - LCO Compensatory Measures Overtime Breakdown of Historical Data: Item - LCO Compensatory Measures Overtime Units - lot Unit Cost - 24 Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99. TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION								
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	751	OVERTIME BASE & PRE.	R010	CHEMICAL SYSTEMS OPERATOR (KB20H	B707 Facilities Management	Linear	24.00	Hours
Factors 24 hours									

Line Item E01A - Satellite Accumulation Area Inspections

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data. Item Desc - Satellite Accumulation Area Inspection Breakdown of Historical Data: Item - Weekly Surveillance Units - Hours Unit Cost - 8 Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99. TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION								
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	751	OVERTIME BASE & PRE.	R010	CHEMICAL SYSTEMS OPERATOR (KB20H	B707 Facilities Management	Linear	8.00	Hours
Factors 8 hours									

Line Item E01D - Qtrly Organic Air Inspection

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data. Item Desc - Qtrly Organic Air Inspection Breakdown of Historical Data: Item - Monthly Surveillance Units - lot Unit Cost - 9 straight time hours Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99. TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION								
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	751	OVERTIME BASE & PRE.	R010	CHEMICAL SYSTEMS OPERATOR (KB20H	B707 Facilities Management	Linear	9.00	Hours
Factors 9 hours									

Line Item M01B - First Floor Fire Inspections

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data.								
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WBS No: 1BAB01PS
Activity ID: 1BXXCPRS0

Rockv Flats Closure Proiect
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1BAB
Activity Filter * Starts In FY *

Item Desc - Monthly Fire Inspections
Breakdown of Historical Data:
Item - Monthly Inspection
Units - lot
Unit Cost - 84.6 straight time hours/26 overtime hours
Unit Cost Adjustment factor -
Revised Unit Cost -
Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources		Cost Element	Skill	Department		Curve	Quantity	Units
751	OVERTIME BASE & PRE.	R010	CHEMICAL SYSTEMS OPERATOR (	KB20H	B707 Facilities Management	Linear	26.00	Hours
Factors		26	hours					
751	OVERTIME BASE & PRE.	R010	CHEMICAL SYSTEMS OPERATOR (	KB20H	B707 Facilities Management	Linear	84.60	Hours
Factors		84.6	hours					

Line Item M08A - Monthly Safety & Housekeeping Inspections

BOE
Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data.
Item Desc - Monthly Safety and Housekeeping Inspections
Breakdown of Historical Data:
Item - Monthly Inspection
Units - lot
Unit Cost - 14.3 straight time hours
Unit Cost Adjustment factor -
Revised Unit Cost -
Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources		Cost Element	Skill	Department		Curve	Quantity	Units
751	OVERTIME BASE & PRE.	R010	CHEMICAL SYSTEMS OPERATOR (	KB20H	B707 Facilities Management	Linear	14.30	Hours
Factors		14.3	hours					

Line Item SYS - Contingency And Escalation

Resources		Cost Element	Skill	Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	21.951.82	Dollars
Factors		21951.8	Dollars					
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	8.980.50	Dollars
Factors		8980.5	Dollars					

WBS No: 1BAB01RT Title: 707 RCT Surveillances
Activity ID: 1BLCORCT00 Description: RCT Performed Surveillances - FY00

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
A05A	Mthlv/Qtrlv/Annual Criticality Alarm Surv	4.00	each	HC	194	776	21.642	0	0	21.642	10.561	32.204
A10A	Routine Contamination Surveys ST	4.00	each	HC	409	1.636	33.947	0	0	33.947	16.566	50.513
A10B	Routine Contamination Surveys OT	4.00	each	HC	235	940	31.217	0	0	31.217	15.234	46.451
M02	SAAM Surveillance	35.00	ea	HC	15	539	12.013	0	0	12.013	5.862	17.875
M05A	AIRHEAD SURVEYS ST	17.00	each	HC	77	1.309	27.162	0	0	27.162	13.255	40.417
M05B	AIRHEAD SURVEYS OT	17.00	each	HC	27	459	9.524	0	0	9.524	4.648	14.172
M06	Annual Smoke Test Surv	1.00	each	HC	210	210	6.974	0	0	6.974	3.403	10.377
Total for Activity 1BLCORCT00:						5.869	142.480	0	0	142.480	69.530	212.009

Line Item A05A - Mthlv/Qtrlv/Annual Criticality Alarm Surv

BOE
Overtime is required for this test as it will be conducted on AWS Friday backshifts to alleviate excess idle time by personnel affected by evacuation of the building/area.
Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October

WBS No: 1BAB01RT
Activity ID: 1BLCORCT00

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project
WBS Filter
Activity Filter
Baseline Devl
1BAB
*

Starts In FY *

1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.
Item Desc - Monthly/Quarterly Criticality Alarm Surveillance
Breakdown of Historical Data:
Item - Monthly/Quarterly Surveillance
Units - lot
Unit Cost - 97 straight time/97 overtime
Unit Cost Adjustment factor -
Revised Unit Cost -
Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLIGI	KB50H	B707 Eng Envir. Sftv & Quality	Linear	40.00	Hours
	Factors	40	hours						
	750	STRAIGHT TIME BASE	T070	MAINT. TECHS. (INSTRUMENT TEC	KE10H	Indust/Site Srvs Steelworkers	Linear	57.00	Hours
	Factors	57	hours						
	751	OVERTIME BASE & PRE.	T050	RADIATION CONTROL TECHNOLIGI	KB50H	B707 Eng Envir. Sftv & Quality	Linear	57.00	Hours
	Factors	57	hours						
	751	OVERTIME BASE & PRE.	T070	MAINT. TECHS. (INSTRUMENT TEC	KE10H	Indust/Site Srvs Steelworkers	Linear	40.00	Hours
	Factors	40	hours						

Line Item A10A - Routine Contamination Surveys ST

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Routine Contamination Surveys Breakdown of Historical Data: Item - Routine Contamination Survey Straight time Units - lot Unit Cost - 390.6 Unit Cost Adjustment factor - +18.40 Revised Unit Cost - 409 Basis for adjustment - Revised to reflect difference between FY99 budgeted amount and FY99 actuals incurred with Dept. Mgr. Guidance
TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION	

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLIGI	KB50H	B707 Eng Envir. Sftv & Quality	Linear	409.00	Hours
	Factors	409	HOURS						

Line Item A10B - Routine Contamination Surveys OT

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data. Item Desc - Routine Contamination Surveys Breakdown of Historical Data: Item - Routine Contamination Survey Overtime Units - lot Unit Cost - 235 Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99.
TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION	

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	751	OVERTIME BASE & PRE.	T050	RADIATION CONTROL TECHNOLIGI	KB50H	B707 Eng Envir. Sftv & Quality	Linear	235.00	Hours
	Factors	235	HOURS						

Line Item M02 - SAAM Surveillance

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data. Item Desc - SAAM Surveillance
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WBS No: 1BAB01RT
Activity ID: 1BLCORCT00

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1BAB
Activity Filter *

Starts In FY *

Breakdown of Historical Data:
Item - Twice-Weekly Surveillance
Units - lot
Unit Cost - 13.5 straight time/1.9 hours overtime
Unit Cost Adjustment factor -
Revised Unit Cost -
Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources		Cost Element	Skill	Department		Curve	Quantity	Units
750		STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLOGI	KB50H B707 Eng Envir. Sftv & Qualitv	Linear	13.50	Hours
		Factors	13.5	hours				
751		OVERTIME BASE & PRE.	T050	RADIATION CONTROL TECHNOLOGI	KB50H B707 Eng Envir. Sftv & Qualitv	Linear	1.90	Hours
		Factors	1.9	hours				

Line Item M05A - AIRHEAD SURVEYS ST

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Airhead Surveys Breakdown of Historical Data: Item - 5 day/week Airhead Survey (52 weeks/year) Units - lot Unit Cost - 27 Unit Cost Adjustment factor - +50 Revised Unit Cost - 77 Basis for adjustment - Revised to reflect difference between FY99 budgeted amount and FY99 actuals incurred TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION
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Resources		Cost Element	Skill	Department		Curve	Quantity	Units
750		STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLOGI	KB50H B707 Eng Envir. Sftv & Qualitv	Linear	77.00	Hours
		Factors	77	HOURS				

Line Item M05B - AIRHEAD SURVEYS OT

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data. Item Desc - Airhead Surveys Breakdown of Historical Data: Item - 5 day/week Airhead Survey (52 weeks/year) Units - lot Unit Cost - 5.75 Unit Cost Adjustment factor - +21.25 Revised Unit Cost - 27 Basis for adjustment - Revised to reflect difference between FY99 budgeted amount and FY99 actuals incurred TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION
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Resources		Cost Element	Skill	Department		Curve	Quantity	Units
750		STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLOGI	KB50H B707 Eng Envir. Sftv & Qualitv	Linear	27.00	Hours
		Factors	27	HOURS				

Line Item M06 - Annual Smoke Test Surv

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Annual Smoke Test Surveillance Breakdown of Historical Data: Item - Annual Surveillance Units - lot Unit Cost - 210.00 Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99
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WBS No: 1BAB01RT
Activity ID: 1BLCORCT00

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1BAB
Activity Filter * Starts In FY *

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	751 OVERTIME BASE & PRE.	T050 RADIATION CONTROL TECHNOLOGI	KB50H B707 Ena Envir. Sftv & Quality	Linear	210.00	Hours

Factors 210 HOURS

Activity ID: 1BLCORCT01 Description: RCT Performed Surveillances - FY01

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
A05A	Mthlv/Qtrlv/Annual Criticality Alarm Surv	12.00	each	HC	194	2,328	64.926	0	0	64.926	30.970	95.896
A10A	Routine Contamination Surveys ST	12.00	each	HC	409	4,908	101.841	0	0	101.841	48.578	150.419
A10B	Routine Contamination Surveys OT	12.00	each	HC	235	2,820	93.652	0	0	93.652	44.672	138.324
M02	SAAM Surveillance	104.00	ea	HC	15	1,602	35.695	0	0	35.695	17.027	52.722
M05A	AIRHEAD SURVEYS ST	52.00	each	HC	77	4,004	83.083	0	0	83.083	39.631	122.714
M05B	AIRHEAD SURVEYS OT	52.00	each	HC	27	1,404	29.133	0	0	29.133	13.896	43.029
M06	Annual Smoke Test Surv	1.00	each	HC	210	210	6.974	0	0	6.974	3.327	10.301
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	32.449	32.449	0	32.449
Total for Activity 1BLCORCT01:						17.276	415.305	0	32.449	447.754	198.101	645.855

Line Item A05A - Mthlv/Qtrlv/Annual Criticality Alarm Surv

BOE	Overtime is required for this test as it will be conducted on AWS Friday backshifts to alleviate excess idle time by personnel affected by evacuation of the building/area. Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Monthly/Quarterly Criticality Alarm Surveillance Breakdown of Historical Data: Item - Monthly/Quarterly Surveillance Units - lot Unit Cost - 97 straight time/97 overtime Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99.
TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION	

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	T050 RADIATION CONTROL TECHNOLOGI	KB50H B707 Ena Envir. Sftv & Quality	Linear	40.00	Hours
Factors	40 hours					
	750 STRAIGHT TIME BASE	T070 MAINT. TECHS. (INSTRUMENT TEC	KE10H Indust/Site Svcs Steelworkers	Linear	57.00	Hours
Factors	57 hours					
	751 OVERTIME BASE & PRE.	T050 RADIATION CONTROL TECHNOLOGI	KB50H B707 Ena Envir. Sftv & Quality	Linear	57.00	Hours
Factors	57 hours					
	751 OVERTIME BASE & PRE.	T070 MAINT. TECHS. (INSTRUMENT TEC	KE10H Indust/Site Svcs Steelworkers	Linear	40.00	Hours
Factors	40 hours					

Line Item A10A - Routine Contamination Surveys ST

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Routine Contamination Surveys Breakdown of Historical Data: Item - Routine Contamination Survey Straight time Units - lot Unit Cost - 390.6 Unit Cost Adjustment factor - +18.40 Revised Unit Cost - 409 Basis for adjustment - Revised to reflect difference between FY99 budgeted amount and FY99 actuals incurred with Dept. Mgr. Guidance
TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION	

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	T050 RADIATION CONTROL TECHNOLOGI	KB50H B707 Ena Envir. Sftv & Quality	Linear	409.00	Hours
Factors	409 HOURS					

WBS No: 1BAB01RT
Activity ID: 1BLCORCT01

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1BAB
Activity Filter *

Starts In FY *

Line Item A10B - Routine Contamination Surveys OT

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data. Item Desc - Routine Contamination Surveys Breakdown of Historical Data: Item - Routine Contamination Survey Overtime Units - lot Unit Cost - 235 Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99. TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION					
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Resources		Cost Element	Skill	Department		Curve	Quantity	Units
	751	OVERTIME BASE & PRE.	T050	RADIATION CONTROL TECHNOLOGI	KB50H B707 Eng Envir. Sftv & Quality	Linear	235.00	Hours
		Factors	235	HOURS				

Line Item M02 - SAAM Surveillance

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data. Item Desc - SAAM Surveillance Breakdown of Historical Data: Item - Twice-Weekly Surveillance Units - lot Unit Cost - 13.5 straight time/1.9 hours overtime Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99. TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION					
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Resources		Cost Element	Skill	Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLOGI	KB50H B707 Eng Envir. Sftv & Quality	Linear	13.50	Hours
		Factors	13.5	hours				
	751	OVERTIME BASE & PRE.	T050	RADIATION CONTROL TECHNOLOGI	KB50H B707 Eng Envir. Sftv & Quality	Linear	1.90	Hours
		Factors	1.9	hours				

Line Item M05A - AIRHEAD SURVEYS ST

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Airhead Surveys Breakdown of Historical Data: Item - 5 day/week Airhead Survey (52 weeks/year) Units - lot Unit Cost - 27 Unit Cost Adjustment factor - +50 Revised Unit Cost - 77 Basis for adjustment - Revised to reflect difference between FY99 budgeted amount and FY99 actuals incurred TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION					
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Resources		Cost Element	Skill	Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLOGI	KB50H B707 Eng Envir. Sftv & Quality	Linear	77.00	Hours
		Factors	77	HOURS				

Line Item M05B - AIRHEAD SURVEYS OT

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data. Item Desc - Airhead Surveys Breakdown of Historical Data:					
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WBS No: 1BAB01RT
Activity ID: 1BLCORCT01

Rockv Flats Closure Proiect
Baseline Cost and Basis of Estimate

Proiect Baseline Devl
WBS Filter 1BAB
Activity Filter *

Starts In FY *

Item - 5 day/week Airhead Survey (52 weeks/year)
Units - lot
Unit Cost - 5.75
Unit Cost Adjustment factor - +21.25
Revised Unit Cost - 27
Basis for adjustment - Revised to reflect difference between FY99 budgeted amount and FY99 actuals incurred

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLOGI	KB50H	B707 Eng Envir. Sftv & Quality	Linear	27.00	Hours
	Factors	27	HOURS						

Line Item M06 - Annual Smoke Test Surv

BOE
Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data.
Item Desc - Annual Smoke Test Surveillance
Breakdown of Historical Data:
Item - Annual Surveillance
Units - lot
Unit Cost - 210.00
Unit Cost Adjustment factor -
Revised Unit Cost -
Basis for adjustment - No change from FY99

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	751	OVERTIME BASE & PRE.	T050	RADIATION CONTROL TECHNOLOGI	KB50H	B707 Eng Envir. Sfty & Quality	Linear	210.00	Hours
	Factors	210	HOURS						

Line Item SYS - Contingency And Escalation

BOE										
Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY		0000	NONE	ZDEPT	No Department	Linear	19.550.72	Dollars
	Factors 19550.7 Dollars									
	ESC	ESCALATION		0000	NONE	ZDEPT	No Department	Linear	12.898.55	Dollars
	Factors 12898.6 Dollars									

Activity ID: 1BLCORCT02 Description: RCT Performed Surveillances - FY02

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
A05A	Mthlv/Qtrlv/Annual Criticality Alarm Surv	12.00	each	HC	194	2.328	64.926	0	0	64.926	22.919	87.846
A10A	Routine Contamination Surveys ST	12.00	each	HC	409	4.908	101.841	0	0	101.841	35.950	137.791
A10B	Routine Contamination Surveys OT	12.00	each	HC	118	1.416	47.025	0	0	47.025	16.600	63.625
M02	SAAM Surveillance	104.00	ea	HC	15	1.602	35.695	0	0	35.695	12.600	48.296
M05A	AIRHEAD SURVEYS ST	52.00	each	HC	77	4.004	83.083	0	0	83.083	29.328	112.411
M05B	AIRHEAD SURVEYS OT	52.00	each	HC	27	1.404	29.133	0	0	29.133	10.284	39.417
M06	Annual Smoke Test Surv	1.00	each	HC	210	210	6.974	0	0	6.974	2.462	9.436
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	74.363	74.363	0	74.363
Total for Activity 1BLCORCT02:						15.872	368.678	0	74.363	443.042	130.143	573.185

Line Item A05A - Mthlv/Qtrlv/Annual Criticality Alarm Surv

BOE
Overtime is required for this test as it will be conducted on AWS Friday backshifts to alleviate excess idle time by personnel affected by evacuation of the building/area.
Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.
Item Desc - Monthly/Quarterly Criticality Alarm Surveillance
Breakdown of Historical Data:
Item - Monthly/Quarterly Surveillance
Units - lot

WBS No: 1BAB01RT
Activity ID: 1BLCORCT02

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1BAB
Activity Filter *

Starts In FY *

Unit Cost - 97 straight time/97 overtime
Unit Cost Adjustment factor -
Revised Unit Cost -
Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLIGI	KB50H	B707 Eng Envir. Sftv & Quality	Linear	40.00	Hours
	Factors 40 hours								
	750	STRAIGHT TIME BASE	T070	MAINT. TECHS. (INSTRUMENT TEC	KE10H	Indust/Site Srvs Steelworkers	Linear	57.00	Hours
	Factors 57 hours								
	751	OVERTIME BASE & PRE.	T050	RADIATION CONTROL TECHNOLIGI	KB50H	B707 Eng Envir. Sftv & Quality	Linear	57.00	Hours
	Factors 57 hours								
	751	OVERTIME BASE & PRE.	T070	MAINT. TECHS. (INSTRUMENT TEC	KE10H	Indust/Site Srvs Steelworkers	Linear	40.00	Hours
	Factors 40 hours								

Line Item A10A - Routine Contamination Surveys ST

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Routine Contamination Surveys Breakdown of Historical Data: Item - Routine Contamination Survey Straight time Units - lot Unit Cost - 390.6 Unit Cost Adjustment factor - +18.40 Revised Unit Cost - 409 Basis for adjustment - Revised to reflect difference between FY99 budgeted amount and FY99 actuals incurred with Dept. Mgr. Guidance
TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION	

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLIGI	KB50H	B707 Eng Envir. Sftv & Quality	Linear	409.00	Hours
	Factors 409 HOURS								

Line Item A10B - Routine Contamination Surveys OT

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data. Item Desc - Routine Contamination Surveys Breakdown of Historical Data: Item - Routine Contamination Survey Overtime Units - lot Unit Cost - 235 Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99.
TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION	

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	751	OVERTIME BASE & PRE.	T050	RADIATION CONTROL TECHNOLIGI	KB50H	B707 Eng Envir. Sftv & Quality	Linear	118.00	Hours
	Factors 118 HOURS								

Line Item M02 - SAAM Surveillance

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data. Item Desc - SAAM Surveillance Breakdown of Historical Data: Item - Twice-Weekly Surveillance Units - lot Unit Cost - 13.5 straight time/1.9 hours overtime Unit Cost Adjustment factor -
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WBS No: 1BAB01RT
Activity ID: 1BLCORCT02

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1BAB
Activity Filter *

Starts In FY *

Revised Unit Cost -
Basis for adjustment - No change from FY99.
TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLOGI	KB50H	B707 Eng Envir. Sftv & Quality	Linear	13.50	Hours
	Factors 13.5 hours								
	751	OVERTIME BASE & PRE.	T050	RADIATION CONTROL TECHNOLOGI	KB50H	B707 Eng Envir. Sftv & Quality	Linear	1.90	Hours
	Factors 1.9 hours								

Line Item M05A - AIRHEAD SURVEYS ST

BOE	<p>Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.</p> <p>Item Desc - Airhead Surveys</p> <p>Breakdown of Historical Data:</p> <p>Item - 5 day/week Airhead Survey (52 weeks/year)</p> <p>Units - lot</p> <p>Unit Cost - 27</p> <p>Unit Cost Adjustment factor - +50</p> <p>Revised Unit Cost - 77</p> <p>Basis for adjustment - Revised to reflect difference between FY99 budgeted amount and FY99 actuals incurred</p> <p>TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION</p>								
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLOGI	KB50H	B707 Eng Envir. Sftv & Quality	Linear	77.00	Hours
	Factors	77	HOURS						

Line Item M05B - AIRHEAD SURVEYS OT

BOE	<p>Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data.</p> <p>Item Desc - Airhead Surveys</p> <p>Breakdown of Historical Data:</p> <p>Item - 5 day/week Airhead Survey (52 weeks/year)</p> <p>Units - lot</p> <p>Unit Cost - 5.75</p> <p>Unit Cost Adjustment factor - +21.25</p> <p>Revised Unit Cost - 27</p> <p>Basis for adjustment - Revised to reflect difference between FY99 budgeted amount and FY99 actuals incurred</p> <p>TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION</p>								
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLOGI	KB50H	B707 Eng Envir. Sftv & Quality	Linear	27.00	Hours
	Factors	27	HOURS						

Line Item M06 - Annual Smoke Test Surv

BOE	<p>Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data.</p> <p>Item Desc - Annual Smoke Test Surveillance</p> <p>Breakdown of Historical Data:</p> <p>Item - Annual Surveillance</p> <p>Units - lot</p> <p>Unit Cost - 210.00</p> <p>Unit Cost Adjustment factor -</p> <p>Revised Unit Cost -</p> <p>Basis for adjustment - No change from FY99</p> <p>TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION</p>								
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Resources		Cost Element	Skill	Department		Curve	Quantity	Units
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WBS No: 1BAB01RT
Activity ID: 1BLCORCT02

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1BAB
Activity Filter *

751	OVERTIME BASE & PRE.	T050	RADIATION CONTROL TECHNOLIGI	KB50H	B707 Eng Envir. Sftv & Quality	Linear	210.00	Hours
Factors 210 HOURS								

Line Item SYS - Contingency And Escalation

BOE

Resources		Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear			51.052.84	Dollars
Factors 51052.8 Dollars										
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear			23.310.65	Dollars
Factors 23310.7 Dollars										

Activity ID: 1BLCORCT03 Description: RCT Performed Surveillances - FY03

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
A05A	Mthly/Qtrly/Annual Criticality Alarm Surv	12.00	each	HC	194	2,328	64,926	0	0	64,926	22,465	87,391
A10A	Routine Contamination Surveys ST	12.00	each	HC	100	1,200	24,900	0	0	24,900	8,615	33,515
A10B	Routine Contamination Surveys OT	12.00	each	HC	235	2,820	93,652	0	0	93,652	32,404	126,056
M02	SAAM Surveillance	104.00	ea	HC	15	1,602	35,695	0	0	35,695	12,351	48,046
M05A	AIRHEAD SURVEYS ST	52.00	each	HC	39	2,028	42,081	0	0	42,081	14,560	56,641
M05B	AIRHEAD SURVEYS OT	52.00	each	HC	14	728	15,106	0	0	15,106	5,227	20,333
M06	Annual Smoke Test Surv	1.00	each	HC	210	210	6,974	0	0	6,974	2,413	9,387
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	105,469	105,469	0	105,469
Total for Activity 1BLCORCT03:						10,916	283,335	0	105,469	388,804	98,034	486,838

Line Item A05A - Mthly/Qtrly/Annual Criticality Alarm Surv

BOE

Overtime is required for this test as it will be conducted on AWS Friday backshifts to alleviate excess idle time by personnel affected by evacuation of the building/area.
Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.
Item Desc - Monthly/Quarterly Criticality Alarm Surveillance
Breakdown of Historical Data:
Item - Monthly/Quarterly Surveillance
Units - lot
Unit Cost - 97 straight time/97 overtime
Unit Cost Adjustment factor -
Revised Unit Cost -
Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources		Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLIGI	KB50H	B707 Eng Envir. Sftv & Quality	Linear			40.00	Hours
Factors 40 hours										
750	STRAIGHT TIME BASE	T070	MAINT. TECHS. (INSTRUMENT TEC	KE10H	Indust/Site Svcs Steelworkers	Linear			57.00	Hours
Factors 57 hours										
751	OVERTIME BASE & PRE.	T050	RADIATION CONTROL TECHNOLIGI	KB50H	B707 Eng Envir. Sftv & Quality	Linear			57.00	Hours
Factors 57 hours										
751	OVERTIME BASE & PRE.	T070	MAINT. TECHS. (INSTRUMENT TEC	KE10H	Indust/Site Svcs Steelworkers	Linear			40.00	Hours
Factors 40 hours										

Line Item A10A - Routine Contamination Surveys ST

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.
Item Desc - Routine Contamination Surveys
Breakdown of Historical Data:
Item - Routine Contamination Survey Straight time
Units - lot
Unit Cost - 390.6
Unit Cost Adjustment factor - +18.40
Revised Unit Cost - 409

WBS No: 1BAB01RT
Activity ID: 1BLCORCT03

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project
WBS Filter
Activity Filter *
Baseline Devl
1BAB

Starts In FY *

Basis for adjustment - Revised to reflect difference between FY99 budgeted amount and FY99 actuals incurred with Dept. Mgr. Guidance

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLOGI	KB50H	B707 Eng Envir. Sftv & Quality	Linear	100.00	Hours
	Factors	100	HOURS						

Line Item A10B - Routine Contamination Surveys OT

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data. Item Desc - Routine Contamination Surveys Breakdown of Historical Data: Item - Routine Contamination Survey Overtime Units - lot Unit Cost - 235 Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99. TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION								
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	751	OVERTIME BASE & PRE.	T050	RADIATION CONTROL TECHNOLOGI	KB50H	B707 Eng Envir. Sftv & Quality	Linear	235.00	Hours
	Factors	235	HOURS						

Line Item M02 - SAAM Surveillance

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data. Item Desc - SAAM Surveillance Breakdown of Historical Data: Item - Twice-Weekly Surveillance Units - lot Unit Cost - 13.5 straight time/1.9 hours overtime Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99. TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION								
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLOGI	KB50H	B707 Eng Envir. Sftv & Quality	Linear	13.50	Hours
	Factors	13.5	hours						
Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	751	OVERTIME BASE & PRE.	T050	RADIATION CONTROL TECHNOLOGI	KB50H	B707 Eng Envir. Sftv & Quality	Linear	1.90	Hours
	Factors	1.9	hours						

Line Item M05A - AIRHEAD SURVEYS ST

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Airhead Surveys Breakdown of Historical Data: Item - 5 day/week Airhead Survey (52 weeks/year) Units - lot Unit Cost - 27 Unit Cost Adjustment factor - +50 Revised Unit Cost - 77 Basis for adjustment - Revised to reflect difference between FY99 budgeted amount and FY99 actuals incurred TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION								
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLOGI	KB50H	B707 Eng Envir. Sftv & Quality	Linear	39.00	Hours
	Factors	39	HOURS						

WBS No: 1BAB01RT
Activity ID: 1BLCORCT03

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1BAB
Activity Filter *

Starts In FY *

Line Item M05B - AIRHEAD SURVEYS OT

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data. Item Desc - Airhead Surveys Breakdown of Historical Data: Item - 5 day/week Airhead Survey (52 weeks/year) Units - lot Unit Cost - 5.75 Unit Cost Adjustment factor - +21.25 Revised Unit Cost - 27 Basis for adjustment - Revised to reflect difference between FY99 budgeted amount and FY99 actuals incurred TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION											
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Resources		Cost Element	Skill	Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLOGI	KB50H	B707 Eng Envir. Sftv & Quality	Linear	14.00	Hours
Factors		14	HOURS					

Line Item M06 - Annual Smoke Test Surv

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data. Item Desc - Annual Smoke Test Surveillance Breakdown of Historical Data: Item - Annual Surveillance Units - lot Unit Cost - 210.00 Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99 TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION											
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Resources		Cost Element	Skill	Department		Curve	Quantity	Units
751	OVERTIME BASE & PRE.	T050	RADIATION CONTROL TECHNOLOGI	KB50H	B707 Eng Envir. Sftv & Quality	Linear	210.00	Hours
Factors		210	HOURS					

Line Item SYS - Contingency And Escalation

BOE										
Resources	<i>Cost Element</i>			<i>Skill</i>		<i>Department</i>		<i>Curve</i>	<i>Quantity</i>	<i>Units</i>
	CON	CONTINGENCY		0000	NONE	ZDEPT	No Department	Linear	76.223.36	Dollars
	<i>Factors</i>		76223.4 Dollars							
	ESC	ESCALATION		0000	NONE	ZDEPT	No Department	Linear	29.245.38	Dollars
	<i>Factors</i>		29245.4 Dollars							

Activity ID: 1BLCORCT04 Description: RCT Performed Surveillances - FY04

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
A05A	Mthlv/Qtrlv/Annual Criticality Alarm Surv	12.00	each	HC	194	2.328	64.926	0	0	64.926	18.309	83.236
A10A	Routine Contamination Surveys ST	0.00	each	HC	#Num!	0	0	0	0	0	0	0
A10B	Routine Contamination Surveys OT	0.00	each	HC	#Num!	0	0	0	0	0	0	0
M02	SAAM Surveillance	104.00	ea	HC	15	1.602	35.695	0	0	35.695	10.066	45.761
M05A	AIRHEAD SURVEYS ST	52.00	each	HC	39	2.028	42.081	0	0	42.081	11.867	53.948
M05B	AIRHEAD SURVEYS OT	52.00	each	HC	14	728	15.106	0	0	15.106	4.260	19.366
M06	Annual Smoke Test Surv	1.00	each	HC	210	210	6.974	0	0	6.974	1.967	8.941
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	30.106	30.106	0	30.106
Total for Activity 1BLCORCT04:						6.896	164.783	0	30.106	194.889	46.469	241.358

Line Item A05A - Mthlv/Qtrlv/Annual Criticality Alarm Surv

BOE	Overtime is required for this test as it will be conducted on AWS Friday backshifts to alleviate excess idle time by personnel affected by evacuation of the											
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WBS No: 1BAB01RT
Activity ID: 1BLCORCT04

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1BAB
Activity Filter *

Starts In FY *

building/area.
Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.
Item Desc - Monthly/Quarterly Criticality Alarm Surveillance
Breakdown of Historical Data:
Item - Monthly/Quarterly Surveillance
Units - lot
Unit Cost - 97 straight time/97 overtime
Unit Cost Adjustment factor -
Revised Unit Cost -
Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources		Cost Element	Skill	Department		Curve	Quantity	Units
750		STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLIGI	KB50H B707 Eng Envir. Sftv & Quality	Linear	40.00	Hours
		Factors	40	hours				
750		STRAIGHT TIME BASE	T070	MAINT. TECHS. (INSTRUMENT TEC	KE10H Indust/Site Svcs Steelworkers	Linear	57.00	Hours
		Factors	57	hours				
751		OVERTIME BASE & PRE.	T050	RADIATION CONTROL TECHNOLIGI	KB50H B707 Eng Envir. Sftv & Quality	Linear	57.00	Hours
		Factors	57	hours				
751		OVERTIME BASE & PRE.	T070	MAINT. TECHS. (INSTRUMENT TEC	KE10H Indust/Site Svcs Steelworkers	Linear	40.00	Hours
		Factors	40	hours				

Line Item A10A - Routine Contamination Surveys ST

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.									
	Item Desc - Routine Contamination Surveys									
	Breakdown of Historical Data:									
	Item - Routine Contamination Survey Straight time									
	Units - lot									
	Unit Cost - 390.6									
	Unit Cost Adjustment factor - +18.40									
	Revised Unit Cost - 409									
	Basis for adjustment - Revised to reflect difference between FY99 budgeted amount and FY99 actuals incurred with Dept. Mgr. Guidance									
	TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION									

Resources		Cost Element	Skill	Department		Curve	Quantity	Units
750		STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLIGI	KB50H B707 Eng Envir. Sftv & Quality	Linear	409.00	Hours
		Factors	409	HOURS				

Line Item A10B - Routine Contamination Surveys OT

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data.									
	Item Desc - Routine Contamination Surveys									
	Breakdown of Historical Data:									
	Item - Routine Contamination Survey Overtime									
	Units - lot									
	Unit Cost - 235									
	Unit Cost Adjustment factor -									
	Revised Unit Cost -									
	Basis for adjustment - No change from FY99.									
	TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION									

Resources		Cost Element	Skill	Department		Curve	Quantity	Units
751		OVERTIME BASE & PRE.	T050	RADIATION CONTROL TECHNOLIGI	KB50H B707 Eng Envir. Sftv & Quality	Linear	235.00	Hours
		Factors	235	HOURS				

Line Item M02 - SAAM Surveillance

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform							
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WBS No: 1BAB01RT
Activity ID: 1BLCORCT04

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1BAB
Activity Filter *

Starts In FY *

surveillances without interfering with project work, and based on historical data.

Item Desc - SAAM Surveillance

Breakdown of Historical Data:

Item - Twice-Weekly Surveillance

Units - lot

Unit Cost - 13.5 straight time/1.9 hours overtime

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLIGI	KB50H	B707 Eng Envir. Sftv & Quality	Linear	13.50	Hours

Factors 13.5 hours

751	OVERTIME BASE & PRE.	T050	RADIATION CONTROL TECHNOLIGI	KB50H	B707 Eng Envir. Sftv & Quality	Linear	1.90	Hours
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Factors 1.9 hours

Line Item M05A - AIRHEAD SURVEYS ST

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Airhead Surveys

Breakdown of Historical Data:

Item - 5 day/week Airhead Survey (52 weeks/year)

Units - lot

Unit Cost - 27

Unit Cost Adjustment factor - +50

Revised Unit Cost - 77

Basis for adjustment - Revised to reflect difference between FY99 budgeted amount and FY99 actuals incurred

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLIGI	KB50H	B707 Eng Envir. Sftv & Quality	Linear	39.00	Hours

Factors 39 HOURS

Line Item M05B - AIRHEAD SURVEYS OT

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data.

Item Desc - Airhead Surveys

Breakdown of Historical Data:

Item - 5 day/week Airhead Survey (52 weeks/year)

Units - lot

Unit Cost - 5.75

Unit Cost Adjustment factor - +21.25

Revised Unit Cost - 27

Basis for adjustment - Revised to reflect difference between FY99 budgeted amount and FY99 actuals incurred

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLIGI	KB50H	B707 Eng Envir. Sftv & Quality	Linear	14.00	Hours

Factors 14 HOURS

Line Item M06 - Annual Smoke Test Surv

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data.

Item Desc - Annual Smoke Test Surveillance

Breakdown of Historical Data:

Item - Annual Surveillance

Units - lot

Unit Cost - 210.00

Unit Cost Adjustment factor -

WBS No: 1BAB01RT
Activity ID: 1BLCORCT04

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1BAB
Activity Filter * Starts In FY *

Revised Unit Cost -
Basis for adjustment - No change from FY99
TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	751 OVERTIME BASE & PRE.	T050 RADIATION CONTROL TECHNOLOGI	KB50H B707 Eng Envir. Sftv & Quality	Linear	210.00	Hours
	Factors 210 HOURS					

Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	9.822.82	Dollars
	Factors 9822.82 Dollars					
	ESC ESCALATION	0000 NONE	ZDEPT No Department	Linear	20.283.60	Dollars
	Factors 20283.6 Dollars					

Activity ID: 1BLCORCT05 Description: RCT Performed Surveillances - FY05

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
A05A	Mthly/Qtrly/Annual Criticality Alarm Surv	3.00	each	HC	194	582	16.232	0	0	16.232	5.649	21.880
A10A	Routine Contamination Surveys ST	3.00	each	HC	409	1.227	25.460	0	0	25.460	8.860	34.320
A10B	Routine Contamination Surveys OT	3.00	each	HC	235	705	23.413	0	0	23.413	8.148	31.561
M02	SAAM Surveillance	26.00	ea	HC	15	400	8.924	0	0	8.924	3.105	12.029
M05A	AIRHEAD SURVEYS ST	13.00	each	HC	39	507	10.520	0	0	10.520	3.661	14.181
M05B	AIRHEAD SURVEYS OT	13.00	each	HC	14	182	3.777	0	0	3.777	1.314	5.091
M06	Annual Smoke Test Surv	1.00	each	HC	210	210	6.974	0	0	6.974	2.427	9.401
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	68.547	68.547	0	68.547
Total for Activity 1BLCORCT05:						3.813	95.300	0	68.547	163.846	33.164	197.011

Line Item A05A - Mthly/Qtrly/Annual Criticality Alarm Surv

BOE

Overtime is required for this test as it will be conducted on AWS Friday backshifts to alleviate excess idle time by personnel affected by evacuation of the building/area.
Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.
Item Desc - Monthly/Quarterly Criticality Alarm Surveillance
Breakdown of Historical Data:
Item - Monthly/Quarterly Surveillance
Units - lot
Unit Cost - 97 straight time/97 overtime
Unit Cost Adjustment factor -
Revised Unit Cost -
Basis for adjustment - No change from FY99.
TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	T050 RADIATION CONTROL TECHNOLOGI	KB50H B707 Eng Envir. Sftv & Quality	Linear	40.00	Hours
	Factors 40 hours					
	750 STRAIGHT TIME BASE	T070 MAINT. TECHS. (INSTRUMENT TEC	KE10H Indust/Site Svcs Steelworkers	Linear	57.00	Hours
	Factors 57 hours					
	751 OVERTIME BASE & PRE.	T050 RADIATION CONTROL TECHNOLOGI	KB50H B707 Eng Envir. Sftv & Quality	Linear	57.00	Hours
	Factors 57 hours					
	751 OVERTIME BASE & PRE.	T070 MAINT. TECHS. (INSTRUMENT TEC	KE10H Indust/Site Svcs Steelworkers	Linear	40.00	Hours
	Factors 40 hours					

Line Item A10A - Routine Contamination Surveys ST

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.
Item Desc - Routine Contamination Surveys
Breakdown of Historical Data:

WBS No: 1BAB01RT
Activity ID: 1BLCORCT05

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1BAB
Activity Filter *

Starts In FY *

Item - Routine Contamination Survey Straight time
Units - lot
Unit Cost - 390.6
Unit Cost Adjustment factor - +18.40
Revised Unit Cost - 409
Basis for adjustment - Revised to reflect difference between FY99 budgeted amount and FY99 actuals incurred with Dept. Mgr. Guidance
TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources		Cost Element	Skill	Department		Curve	Quantity	Units
750		STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLOGI	KB50H B707 Eng Envir. Sftv & Quality	Linear	409.00	Hours
		Factors	409					HOURS

Line Item A10B - Routine Contamination Surveys OT

BOE Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data.
Item Desc - Routine Contamination Surveys
Breakdown of Historical Data:
Item - Routine Contamination Survey Overtime
Units - lot
Unit Cost - 235
Unit Cost Adjustment factor -
Revised Unit Cost -
Basis for adjustment - No change from FY99.
TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources		Cost Element	Skill	Department		Curve	Quantity	Units
751		OVERTIME BASE & PRE.	T050	RADIATION CONTROL TECHNOLOGI	KB50H B707 Eng Envir. Sftv & Quality	Linear	235.00	Hours
		Factors	235					HOURS

Line Item M02 - SAAM Surveillance

BOE Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data.
Item Desc - SAAM Surveillance
Breakdown of Historical Data:
Item - Twice-Weekly Surveillance
Units - lot
Unit Cost - 13.5 straight time/1.9 hours overtime
Unit Cost Adjustment factor -
Revised Unit Cost -
Basis for adjustment - No change from FY99.
TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources		Cost Element	Skill	Department		Curve	Quantity	Units
750		STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLOGI	KB50H B707 Eng Envir. Sftv & Quality	Linear	13.50	Hours
		Factors	13.5					hours
751		OVERTIME BASE & PRE.	T050	RADIATION CONTROL TECHNOLOGI	KB50H B707 Eng Envir. Sftv & Quality	Linear	1.90	Hours
		Factors	1.9					hours

Line Item M05A - AIRHEAD SURVEYS ST

BOE Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.
Item Desc - Airhead Surveys
Breakdown of Historical Data:
Item - 5 day/week Airhead Survey (52 weeks/year)
Units - lot
Unit Cost - 27
Unit Cost Adjustment factor - +50
Revised Unit Cost - 77
Basis for adjustment - Revised to reflect difference between FY99 budgeted amount and FY99 actuals incurred

WBS No: 1BAB01RT
Activity ID: 1BLCORCT05

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1BAB
Activity Filter * Starts In FY *

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	T050 RADIATION CONTROL TECHNOLOGI	KB50H B707 Ena Envir. Sftv & Quality	Linear	39.00	Hours

Factors 39 HOURS

Line Item M05B - AIRHEAD SURVEYS OT

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data. Item Desc - Airhead Surveys Breakdown of Historical Data: Item - 5 day/week Airhead Survey (52 weeks/year) Units - lot Unit Cost - 5.75 Unit Cost Adjustment factor - +21.25 Revised Unit Cost - 27 Basis for adjustment - Revised to reflect difference between FY99 budgeted amount and FY99 actuals incurred					
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TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	T050 RADIATION CONTROL TECHNOLOGI	KB50H B707 Ena Envir. Sftv & Quality	Linear	14.00	Hours

Factors 14 HOURS

Line Item M06 - Annual Smoke Test Surv

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data. Item Desc - Annual Smoke Test Surveillance Breakdown of Historical Data: Item - Annual Surveillance Units - lot Unit Cost - 210.00 Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99					
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TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	751 OVERTIME BASE & PRE.	T050 RADIATION CONTROL TECHNOLOGI	KB50H B707 Ena Envir. Sftv & Quality	Linear	210.00	Hours

Factors 210 HOURS

Line Item SYS - Contingency And Escalation

BOE						
Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	48.645.85	Dollars
Factors	48645.9 Dollars					
	ESC ESCALATION	0000 NONE	ZDEPT No Department	Linear	19.901.04	Dollars

Factors 19901.0 Dollars

Activity ID: 1BXXCRCT5 Description: RCT Performed Surveillances - End

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
A05A	Mthlv/Qtrlv/Annual Criticality Alarm Surv	2.65	each	HC	194	515	14.364	0	0	14.364	4.999	19.363
A10A	Routine Contamination Surveys ST	2.65	each	HC	409	1.086	22.531	0	0	22.531	7.841	30.372
A10B	Routine Contamination Surveys OT	2.65	each	HC	235	624	20.720	0	0	20.720	7.210	27.930
M02	SAAM Surveillance	23.01	ea	HC	15	354	7.897	0	0	7.897	2.748	10.645
M05A	AIRHEAD SURVEYS ST	11.50	each	HC	39	449	9.310	0	0	9.310	3.240	12.550
M05B	AIRHEAD SURVEYS OT	11.50	each	HC	14	161	3.342	0	0	3.342	1.163	4.505
M06	Annual Smoke Test Surv	0.88	each	HC	210	186	6.172	0	0	6.172	2.148	8.320

WBS No: 1BAB01RT
Activity ID: 1BXXCRCT5

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project
WBS Filter
Activity Filter *
Baseline Devl
1BAB

Starts In FY *

SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	60.661	60.661	0	60.661
Total for Activity 1BXXCRCT5:						3.375	84.336	0	60.661	144.997	29.349	174.346

Line Item A05A - Mthly/Qtrly/Annual Criticality Alarm Surv

BOE	<p>Overtime is required for this test as it will be conducted on AWS Friday backshifts to alleviate excess idle time by personnel affected by evacuation of the building/area.</p> <p>Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.</p> <p>Item Desc - Monthly/Quarterly Criticality Alarm Surveillance</p> <p>Breakdown of Historical Data:</p> <p>Item - Monthly/Quarterly Surveillance</p> <p>Units - lot</p> <p>Unit Cost - 97 straight time/97 overtime</p> <p>Unit Cost Adjustment factor -</p> <p>Revised Unit Cost -</p> <p>Basis for adjustment - No change from FY99.</p> <p>TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION</p>											
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Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	T050 RADIATION CONTROL TECHNOLOGI	KB50H B707 Eng Envir. Sftv & Quality	Linear	40.00	Hours
	Factors 40 hours					
	750 STRAIGHT TIME BASE	T070 MAINT. TECHS. (INSTRUMENT TEC	KE10H Indust/Site Srvs Steelworkers	Linear	57.00	Hours
	Factors 57 hours					
	751 OVERTIME BASE & PRE.	T050 RADIATION CONTROL TECHNOLOGI	KB50H B707 Eng Envir. Sftv & Quality	Linear	57.00	Hours
	Factors 57 hours					
	751 OVERTIME BASE & PRE.	T070 MAINT. TECHS. (INSTRUMENT TEC	KE10H Indust/Site Srvs Steelworkers	Linear	40.00	Hours
	Factors 40 hours					

Line Item A10A - Routine Contamination Surveys ST

BOE	<p>Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.</p> <p>Item Desc - Routine Contamination Surveys</p> <p>Breakdown of Historical Data:</p> <p>Item - Routine Contamination Survey Straight time</p> <p>Units - lot</p> <p>Unit Cost - 390.6</p> <p>Unit Cost Adjustment factor - +18.40</p> <p>Revised Unit Cost - 409</p> <p>Basis for adjustment - Revised to reflect difference between FY99 budgeted amount and FY99 actuals incurred with Dept. Mgr. Guidance</p> <p>TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION</p>											
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Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	T050 RADIATION CONTROL TECHNOLOGI	KB50H B707 Eng Envir. Sftv & Quality	Linear	409.00	Hours
	Factors 409 HOURS					

Line Item A10B - Routine Contamination Surveys OT

BOE	<p>Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data.</p> <p>Item Desc - Routine Contamination Surveys</p> <p>Breakdown of Historical Data:</p> <p>Item - Routine Contamination Survey Overtime</p> <p>Units - lot</p> <p>Unit Cost - 235</p> <p>Unit Cost Adjustment factor -</p> <p>Revised Unit Cost -</p> <p>Basis for adjustment - No change from FY99.</p> <p>TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION</p>											
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Resources	Cost Element	Skill	Department	Curve	Quantity	Units
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WBS No: 1BAB01RT
Activity ID: 1BXXCRCT5

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project
WBS Filter
Activity Filter
Baseline Devl
1BAB
*

Starts In FY *

751	OVERTIME BASE & PRE.	T050	RADIATION CONTROL TECHNOLIGI	KB50H	B707 Eng Envir. Sftv & Quality	Linear	235.00	Hours
Factors 235 HOURS								

Line Item M02 - SAAM Surveillance

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data. Item Desc - SAAM Surveillance Breakdown of Historical Data: Item - Twice-Weekly Surveillance Units - lot Unit Cost - 13.5 straight time/1.9 hours overtime Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99. TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION							
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Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	T050 RADIATION CONTROL TECHNOLIGI	KB50H B707 Eng Envir. Sftv & Quality	Linear	13.50	Hours
Factors 13.5 hours						
	751 OVERTIME BASE & PRE.	T050 RADIATION CONTROL TECHNOLIGI	KB50H B707 Eng Envir. Sftv & Quality	Linear	1.90	Hours
Factors 1.9 hours						

Line Item M05A - AIRHEAD SURVEYS ST

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Airhead Surveys Breakdown of Historical Data: Item - 5 day/week Airhead Survey (52 weeks/year) Units - lot Unit Cost - 27 Unit Cost Adjustment factor - +50 Revised Unit Cost - 77 Basis for adjustment - Revised to reflect difference between FY99 budgeted amount and FY99 actuals incurred TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION							
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Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	T050 RADIATION CONTROL TECHNOLIGI	KB50H B707 Eng Envir. Sftv & Quality	Linear	39.00	Hours
Factors 39 HOURS						

Line Item M05B - AIRHEAD SURVEYS OT

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data. Item Desc - Airhead Surveys Breakdown of Historical Data: Item - 5 day/week Airhead Survey (52 weeks/year) Units - lot Unit Cost - 5.75 Unit Cost Adjustment factor - +21.25 Revised Unit Cost - 27 Basis for adjustment - Revised to reflect difference between FY99 budgeted amount and FY99 actuals incurred TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION							
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Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	T050 RADIATION CONTROL TECHNOLIGI	KB50H B707 Eng Envir. Sftv & Quality	Linear	14.00	Hours
Factors 14 HOURS						

Line Item M06 - Annual Smoke Test Surv

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data.							
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WBS No: 1BAB01RT
Activity ID: 1BXXCRCT5

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1BAB
Activity Filter *

Starts In FY *

Item Desc - Annual Smoke Test Surveillance
Breakdown of Historical Data:
Item - Annual Surveillance
Units - lot
Unit Cost - 210.00
Unit Cost Adjustment factor -
Revised Unit Cost -
Basis for adjustment - No change from FY99

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	751 OVERTIME BASE & PRE.	T050 RADIATION CONTROL TECHNOLOGI	KB50H B707 Eng Envir. Sftv & Quality	Linear	210.00	Hours
	Factors 210 HOURS					

Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	43,049.43	Dollars
	Factors 43049.4 Dollars					
	ESC ESCALATION	0000 NONE	ZDEPT No Department	Linear	17,611.54	Dollars
	Factors 17611.5 Dollars					

WBS No: 1BAB01SE Title: 707 SOE Surveillances

Activity ID: 1BLCOSOE00 Description: SOE Performed Surveillances - FY00

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
A01C	Daily Room Pressure Surv ST	71.00	each	HC	0	32	662	0	0	662	323	985
A01D	Daily Room Press Surv OT	4.00	each	HC	0	2	60	0	0	60	29	89
A02A	Shiftlv O2 Analyzer Surveillance ST	106.00	each	HC	1	92	1,911	0	0	1,911	932	2,843
A02B	Shiftlv O2 Analyzer Surveillance OT	12.00	each	HC	1	10	346	0	0	346	169	515
A03B	DAILY FAN OPERABILITY ST	71.00	each	HC	1	36	736	0	0	736	359	1,095
A03C	DAILY FAN OPERABILITY OT	4.00	each	HC	1	2	66	0	0	66	32	99
A03D	MONTHLY FAN TEST	8.00	each	HC	4	29	597	0	0	597	291	888
A03E	MONTHLY FAN INTERLOCK TEST	8.00	each	HC	10	80	1,658	0	0	1,658	809	2,467
A03I	SHIFTLY PLANT AIR SYSTEM SURV ST	106.00	each	HC	1	92	1,911	0	0	1,911	932	2,843
A03J	SHIFTLY PLANT AIR SYSTEM SURV OT	12.00	each	HC	0	5	171	0	0	171	83	255
A04C	DAILY ENGINE HTR OPERABILITY ST	71.00	each	HC	1	71	1,471	0	0	1,471	718	2,189
A04D	DAILY ENGINE HTR OPERABILITY OT	4.00	each	HC	1	4	133	0	0	133	65	197
A04E	QUARTERLY EGEN AVAILABILITY	1.00	each	HC	79	79	2,032	0	0	2,032	992	3,024
A04H	Daily Cooling Tower Engine Heater ST	71.00	each	HC	1	36	736	0	0	736	359	1,095
A04I	Daily Cooling Tower Engine Heater OT	4.00	each	HC	1	2	66	0	0	66	32	99
A04J	Monthly Tower Water System Surv	4.00	each	HC	2	8	166	0	0	166	81	247
M01C	707 2nd Floor Daily Fire Inspections	71.00	each	HC	2	131	2,810	0	0	2,810	1,371	4,181
Total for Activity 1BLCOSOE00:						711	15,530	0	0	15,530	7,579	23,109

Line Item A01C - Daily Room Pressure Surv ST

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.
Item Desc - Daily Room Pressure Surveillance
Breakdown of Historical Data:
Item - Daily Surveillance
Units - lot
Unit Cost - .45
Unit Cost Adjustment factor -
Revised Unit Cost -
Basis for adjustment - No change from FY99

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
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WBS No: 1BAB01SE
Activity ID: 1BLCOSOE00

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project
WBS Filter
Activity Filter
Baseline Devl
1BAB
*

Starts In FY *

750	STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	KB20H	B707 Facilities Management	Linear	0.45	Hours
Factors		0.45 hours						

Line Item A01D - Daily Room Press Surv OT

BOE	<p>Overtime will only be worked for the daily surveillance to cover holidays. Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Daily Room Pressure Surveillance Overtime Breakdown of Historical Data: Item - Daily Surveillance Units - lot Unit Cost - .45 Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99</p> <p>TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION</p>							
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Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	751 OVERTIME BASE & PRE.	R070 WASTE TREATMENT OPERATOR A	KB20H B707 Facilities Management	Linear	0.45	Hours
Factors		0.45 HOURS				

Line Item A02A - Shiftly O2 Analyzer Surveillance ST

BOE	<p>Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Shiftly O2 Analyzer Surveillance Breakdown of Historical Data: Item - Shiftly Surveillance Units - lot Unit Cost - .87 Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99.</p> <p>TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION</p>							
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Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	R070 WASTE TREATMENT OPERATOR A	KB20H B707 Facilities Management	Linear	0.87	Hours
Factors		0.87 hours				

Line Item A02B - Shiftly O2 Analyzer Surveillance OT

BOE	<p>Overtime is provided for SOEs to perform this surveillance on holidays. Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Shiftly O2 Analyzer Surveillance Overtime Breakdown of Historical Data: Item - Shiftly surveillance Units - lot Unit Cost - .87 Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99.</p> <p>TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION</p>							
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Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	751 OVERTIME BASE & PRE.	R070 WASTE TREATMENT OPERATOR A	KB20H B707 Facilities Management	Linear	0.87	Hours
Factors		0.87 hours				

Line Item A03B - DAILY FAN OPERABILITY ST

BOE	<p>Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Daily Fan Operability Surveillance Straight time Breakdown of Historical Data: Item - Daily surveillance</p>							
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WBS No: 1BAB01SE
Activity ID: 1BLCOSOE00

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1BAB
Activity Filter *

Starts In FY *

Units - lot
Unit Cost - 0.50
Unit Cost Adjustment factor -
Revised Unit Cost -
Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	KB20H	B707 Facilities Management	Linear	0.50	Hours
	Factors 0.5 HOURS								

Line Item A03C - DAILY FAN OPERABILITY OT

BOE	Overtime will only be worked for the daily surveillance to cover holidays. Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 20900. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Daily Fan Operability Surveillance overtime Breakdown of Historical Data: Item - Daily Surveillance Units - lot Unit Cost - .50 Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99. TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION								
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	751	OVERTIME BASE & PRE.	R070	WASTE TREATMENT OPERATOR A	KB20H	B707 Facilities Management	Linear	0.50	Hours
	Factors	0.5	HOURS						

Line Item A03D - MONTHLY FAN TEST

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Monthly Fan Test surveillance Breakdown of Historical Data: Item - Monthly surveillance Units - lot Unit Cost - 3.60 Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99 TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION								
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	KB20H	B707 Facilities Management	Linear	3.60	Hours
	Factors	3.6	hours						

Line Item A03E - MONTHLY FAN INTERLOCK TEST

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Monthly Fan Interlock Test Breakdown of Historical Data: Item - Monthly Surveillance Units - lot Unit Cost - 10.0 Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99 TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION								
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Resources		Cost Element	Skill	Department		Curve	Quantity	Units
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WBS No: 1BAB01SE
Activity ID: 1BLCOSOE00

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1BAB
Activity Filter *

Starts In FY *

750	STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	KB20H	B707 Facilities Management	Linear	10.00	Hours
Factors 10 HOURS								

Line Item A03I - SHIFTLY PLANT AIR SYSTEM SURV ST

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Shiftly Plant Air System Surveillance Breakdown of Historical Data: Item - Shiftly Surveillance Straight time Units - lot Unit Cost - .43 Unit Cost Adjustment factor - +.44 Revised Unit Cost - .87 Basis for adjustment - Revised to reflect difference between FY99 budgeted amount and FY99 actuals incurred TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION							
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Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	R070 WASTE TREATMENT OPERATOR A	KB20H B707 Facilities Management	Linear	0.87	Hours

Factors 0.87 hours

Line Item A03J - SHIFTLY PLANT AIR SYSTEM SURV OT

BOE	Overtime will only be worked for this surveillance to cover holidays. Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Shiftly Plant Air System Surveillance Breakdown of Historical Data: Item - Shiftly Surveillance Overtime Units - lot Unit Cost - 0.43 Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99. TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION							
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Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	751 OVERTIME BASE & PRE	R070 WASTE TREATMENT OPERATOR A	KB20H B707 Facilities Management	Linear	0.43	Hours

Factors 0.43 HOURS

Line Item A04C - DAILY ENGINE HTR OPERABILITY ST

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Daily Engine Heater Operability Surveillance Breakdown of Historical Data: Item - Daily Surveillance Straight time Units - lot Unit Cost - 1 Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99. TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION							
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Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	R070 WASTE TREATMENT OPERATOR A	KB20H B707 Facilities Management	Linear	1.00	Hours

Factors 1 hour

Line Item A04D - DAILY ENGINE HTR OPERABILITY OT

BOE	Overtime will only be worked for the daily surveillance to cover holidays. Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Daily Engine Heater Operability Surveillance Breakdown of Historical Data: Item - Daily Surveillance Overtime							
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WBS No: 1BAB01SE
Activity ID: 1BLCOSOE00

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1BAB
Activity Filter *

Starts In FY *

Units - lot
Unit Cost - 1
Unit Cost Adjustment factor -
Revised Unit Cost -
Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
	751	OVERTIME BASE & PRE.	R070 WASTE TREATMENT OPERATOR A	KB20H B707 Facilities Management	Linear	1.00	Hours
Factors		1	hour				

Line Item A04E - QUARTERLY EGEN AVAILABILITY

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data. Breakdown of Historical Data: Item - Monthly EGEN Availability Surveillance Units - lot Unit Cost - 40.05 straight time/25.55 overtime Unit Cost Adjustment factor - +4.70 straight time/+9.10 overtime Revised Unit Cost - 44.75 straight time/34.65 overtime Basis for adjustment - Revised to reflect difference between FY99 budgeted amount and FY99 actuals incurred TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION						
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Resources		Cost Element	Skill	Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	C020 ELECTRICIANS	KB20H B707 Facilities Management	Linear	16.00	Hours
Factors		16	hours				
	750	STRAIGHT TIME BASE	L090 GENERAL LABORER	KE10H Indust/Site Srvs Steelworkers	Linear	3.40	Hours
Factors		3.4	hours				
	750	STRAIGHT TIME BASE	R070 WASTE TREATMENT OPERATOR A	KB20H B707 Facilities Management	Linear	9.85	Hours
Factors		9.85	hours				
	750	STRAIGHT TIME BASE	R070 WASTE TREATMENT OPERATOR A	KB20H B707 Facilities Management	Linear	6.50	Hours
Factors		6.5	hours				
	750	STRAIGHT TIME BASE	T050 RADIATION CONTROL TECHNOLOGI	KB50H B707 Eng Envir. Sfty & Quality	Linear	9.00	Hours
Factors		9	hours				
	751	OVERTIME BASE & PRE.	C020 ELECTRICIANS	KB20H B707 Facilities Management	Linear	2.85	Hours
Factors		2.85	hours				
	751	OVERTIME BASE & PRE.	L090 GENERAL LABORER	KE10H Indust/Site Srvs Steelworkers	Linear	2.70	Hours
Factors		2.7	hour				
	751	OVERTIME BASE & PRE.	R070 WASTE TREATMENT OPERATOR A	KB20H B707 Facilities Management	Linear	11.10	Hours
Factors		11.1	hours				
	751	OVERTIME BASE & PRE.	T050 RADIATION CONTROL TECHNOLOGI	KB50H B707 Eng Envir. Sfty & Quality	Linear	18.00	Hours
Factors		18	hours				

Line Item A04H - Daily Cooling Tower Engine Heater ST

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Daily Cooling Tower Engine Heater Surveillance Breakdown of Historical Data: Item - Daily Surveillance straight time Units - lot Unit Cost - .5 Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99. TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION						
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Resources		Cost Element	Skill	Department	Curve	Quantity	Units
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WBS No: 1BAB01SE
Activity ID: 1BLCOSOE00

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1BAB
Activity Filter *

Starts In FY *

750	STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	KB20H	B707 Facilities Management	Linear	0.50	Hours
Factors 0.5 hours								

Line Item A04I - Daily Cooling Tower Engine Heater OT

BOE	Overtime will only be worked for the daily surveillance to cover holidays. Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Daily Cooling Tower Engine Heater Surveillance Breakdown of Historical Data: Item - Daily Surveillance overtime Units - lot Unit Cost - .5 Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99. TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION							
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	751	OVERTIME BASE & PRE.	R070	WASTE TREATMENT OPERATOR A	KB20H	B707 Facilities Management	Linear	0.50	Hours
	Factors 0.5 hours								

Line Item A04J - Monthly Tower Water System Surv

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Monthly Tower Water System Surveillance Breakdown of Historical Data: Item - Monthly Surveillance Units - lot Unit Cost - 2 Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99. TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION							
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	KB20H	B707 Facilities Management	Linear	2.00	Hours
	Factors	2	hours						

Line Item M01C - 707 2nd Floor Daily Fire Inspections

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data. Item Desc - 2nd Floor Daily Fire Inspections Breakdown of Historical Data: Item - Daily Inspection Units - lot Unit Cost - 1.75 straight time/.2 overtime Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99. TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION							
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	KB20H	B707 Facilities Management	Linear	1.75	Hours
	Factors 1.75 hours								
	751	OVERTIME BASE & PRE.	R070	WASTE TREATMENT OPERATOR A	KB20H	B707 Facilities Management	Linear	0.10	Hours
	Factors 0.1 hours								

Activity ID: 1BLCOSOE01 Description: SOE Performed Surveillances - FY01

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
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WBS No: 1BAB01SE
Activity ID: 1BLCOSOE01

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1BAB
Activity Filter *

Starts In FY *

A01C	Daily Room Pressure Surv ST	365.00	each	HC	0	164	3,403	0	0	3,403	1,623	5,027
A01D	Daily Room Press Surv OT	8.00	each	HC	0	4	119	0	0	119	57	176
A02A	Shiftlv O2 Analyzer Surveillance ST	1,095.00	each	HC	1	953	19,739	0	0	19,739	9,415	29,154
A02B	Shiftlv O2 Analyzer Surveillance OT	24.00	each	HC	1	21	692	0	0	692	330	1,023
A03B	DAILY FAN OPERABILITY ST	365.00	each	HC	1	183	3,781	0	0	3,781	1,804	5,585
A03C	DAILY FAN OPERABILITY OT	8.00	each	HC	1	4	133	0	0	133	63	196
A03D	MONTHLY FAN TEST	12.00	each	HC	4	43	895	0	0	895	427	1,322
A03E	MONTHLY FAN INTERLOCK TEST	12.00	each	HC	10	120	2,486	0	0	2,486	1,186	3,672
A03I	SHIFTLY PLANT AIR SYSTEM SURV ST	1,095.00	each		1	953	19,739	0	0	19,739	9,415	29,154
A03J	SHIFTLY PLANT AIR SYSTEM SURV OT	24.00	each	HC	0	10	342	0	0	342	163	505
A04C	DAILY ENGINE HTR OPERABILITY ST	365.00	each	HC	1	365	7,563	0	0	7,563	3,607	11,170
A04D	DAILY ENGINE HTR OPERABILITY OT	8.00	each	HC	1	8	265	0	0	265	127	392
A04E	QUARTERLY EGEN AVAILABILITY	4.00	each	HC	79	318	8,129	0	0	8,129	3,878	12,007
A04H	Daily Cooling Tower Engine Heater ST	365.00	each	HC	1	183	3,781	0	0	3,781	1,804	5,585
A04I	Daily Cooling Tower Engine Heater OT	8.00	each	HC	1	4	133	0	0	133	63	196
A04J	Monthly Tower Water System Surv	12.00	each	HC	2	24	497	0	0	497	237	734
M01C	707 2nd Floor Daily Fire Inspections	365.00	each	HC	2	675	14,445	0	0	14,445	6,890	21,336
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	6,731	6,731	0	6,731
Total for Activity 1BLCOSOE01:						4,030	86,144	0	6,731	92,875	41,091	133,966

Line Item A01C - Daily Room Pressure Surv ST

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Daily Room Pressure Surveillance Breakdown of Historical Data: Item - Daily Surveillance Units - lot Unit Cost - .45 Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99 TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION											
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Resources			Cost Element	Skill	Department		Curve	Quantity	Units
	750		STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	KB20H	B707 Facilities Management	Linear	0.45 Hours
Factors			0.45	hours					

Line Item A01D - Daily Room Press Surv OT

BOE	Overtime will only be worked for the daily surveillance to cover holidays. Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Daily Room Pressure Surveillance Overtime Breakdown of Historical Data: Item - Daily Surveillance Units - lot Unit Cost - .45 Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99 TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION											
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Resources			Cost Element	Skill	Department		Curve	Quantity	Units
	751		OVERTIME BASE & PRE.	R070	WASTE TREATMENT OPERATOR A	KB20H	B707 Facilities Management	Linear	0.45 Hours
Factors			0.45	HOURS					

Line Item A02A - Shiftlv O2 Analyzer Surveillance ST

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Shiftlv O2 Analyzer Surveillance											
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WBS No: 1BAB01SE
Activity ID: 1BLCOSOE01

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1BAB
Activity Filter *

Starts In FY *

Breakdown of Historical Data:
Item - Shiftly Surveillance
Units - lot
Unit Cost - .87
Unit Cost Adjustment factor -
Revised Unit Cost -
Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	KB20H	B707 Facilities Management	Linear	0.87	Hours
Factors 0.87 hours									

Line Item A02B - Shiftly O2 Analyzer Surveillance OT

BOE	Overtime is provided for SOEs to perform this surveillance on holidays. Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Shiftly O2 Analyzer Surveillance Overtime Breakdown of Historical Data: Item - Shiftly surveillance Units - lot Unit Cost - .87 Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99.								
	TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION								

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	751	OVERTIME BASE & PRE.	R070	WASTE TREATMENT OPERATOR A	KB20H	B707 Facilities Management	Linear	0.87	Hours
Factors 0.87 hours									

Line Item A03B - DAILY FAN OPERABILITY ST

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Daily Fan Operability Surveillance Straight time Breakdown of Historical Data: Item - Daily surveillance Units - lot Unit Cost - 0.50 Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99.								
	TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION								

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	KB20H	B707 Facilities Management	Linear	0.50	Hours
Factors 0.5 HOURS									

Line Item A03C - DAILY FAN OPERABILITY OT

BOE	Overtime will only be worked for the daily surveillance to cover holidays. Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 20900. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Daily Fan Operability Surveillance overtime Breakdown of Historical Data: Item - Daily Surveillance Units - lot Unit Cost - .50 Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99.								
	TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION								

WBS No: 1BAB01SE
Activity ID: 1BLCOSOE01

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project
WBS Filter
Activity Filter
Baseline Devl
1BAB
*

Starts In FY *

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	751	OVERTIME BASE & PRE.	R070	WASTE TREATMENT OPERATOR A	KB20H	B707 Facilities Management	Linear	0.50	Hours

Factors 0.5 HOURS

Line Item A03D - MONTHLY FAN TEST

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Monthly Fan Test surveillance Breakdown of Historical Data: Item - Monthly surveillance Units - lot Unit Cost - 3.60 Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99 TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION						
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	KB20H	B707 Facilities Management	Linear	3.60	Hours

Factors 3.6 hours

Line Item A03E - MONTHLY FAN INTERLOCK TEST

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Monthly Fan Interlock Test Breakdown of Historical Data: Item - Monthly Surveillance Units - lot Unit Cost - 10.0 Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99 TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION						
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	KB20H	B707 Facilities Management	Linear	10.00	Hours

Factors 10 HOURS

Line Item A03I - SHIFTLY PLANT AIR SYSTEM SURV ST

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Shiftly Plant Air System Surveillance Breakdown of Historical Data: Item - Shiftly Surveillance Straight time Units - lot Unit Cost - .43 Unit Cost Adjustment factor - +.44 Revised Unit Cost - .87 Basis for adjustment - Revised to reflect difference between FY99 budgeted amount and FY99 actuals incurred TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION						
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	KB20H	B707 Facilities Management	Linear	0.87	Hours

Factors 0.87 hours

Line Item A03J - SHIFTLY PLANT AIR SYSTEM SURV OT

BOE	Overtime will only be worked for this surveillance to cover holidays. Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Shiftly Plant Air System Surveillance Breakdown of Historical Data: Item - Shiftly Surveillance Overtime						
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WBS No: 1BAB01SE
Activity ID: 1BLCOSOE01

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1BAB
Activity Filter *

Starts In FY *

Units - lot Unit Cost - 0.43 Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99. TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION					
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	751	OVERTIME BASE & PRE.	R070	WASTE TREATMENT OPERATOR A	KB20H	B707 Facilities Management	Linear	0.43	Hours
	Factors 0.43 HOURS								

Line Item A04C - DAILY ENGINE HTR OPERABILITY ST

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Daily Engine Heater Operability Surveillance Breakdown of Historical Data: Item - Daily Surveillance Straight time Units - lot Unit Cost - 1 Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99. TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION					
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	KB20H	B707 Facilities Management	Linear	1.00	Hours
	Factors	1	hour						

Line Item A04D - DAILY ENGINE HTR OPERABILITY OT

BOE	Overtime will only be worked for the daily surveillance to cover holidays. Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Daily Engine Heater Operability Surveillance Breakdown of Historical Data: Item - Daily Surveillance Overtime Units - lot Unit Cost - 1 Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99. TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION					
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	751	OVERTIME BASE & PRE.	R070	WASTE TREATMENT OPERATOR A	KB20H	B707 Facilities Management	Linear	1.00	Hours
	Factors	1	hour						

Line Item A04E - QUARTERLY EGEN AVAILABILITY

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data. Item Desc - Monthly EGEN Availability Surveillance Breakdown of Historical Data: Item - Monthly EGEN Availability Surveillance Units - lot Unit Cost - 40.05 straight time/25.55 overtime Unit Cost Adjustment factor - +4.70 straight time/+9.10 overtime Revised Unit Cost - 44.75 straight time/34.65 overtime Basis for adjustment - Revised to reflect difference between FY99 budgeted amount and FY99 actuals incurred TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION					
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Resources		Cost Element	Skill	Department	Curve	Quantity	Units
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WBS No: 1BAB01SE
Activity ID: 1BLCOSOE01

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project
WBS Filter
Activity Filter
Baseline Devl
1BAB
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Starts In FY *

750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KB20H	B707 Facilities Management	Linear	16.00	Hours
Factors	16	hours						
750	STRAIGHT TIME BASE	L090	GENERAL LABORER	KE10H	Indust/Site Srvs Steelworkers	Linear	3.40	Hours
Factors	3.4	hours						
750	STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	KB20H	B707 Facilities Management	Linear	9.85	Hours
Factors	9.85	hours						
750	STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	KB20H	B707 Facilities Management	Linear	6.50	Hours
Factors	6.5	hours						
750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLIGI	KB50H	B707 Eng Envir. Sftv & Quality	Linear	9.00	Hours
Factors	9	hours						
751	OVERTIME BASE & PRE.	C020	ELECTRICIANS	KB20H	B707 Facilities Management	Linear	2.85	Hours
Factors	2.85	hours						
751	OVERTIME BASE & PRE.	L090	GENERAL LABORER	KE10H	Indust/Site Srvs Steelworkers	Linear	2.70	Hours
Factors	2.7	hour						
751	OVERTIME BASE & PRE.	R070	WASTE TREATMENT OPERATOR A	KB20H	B707 Facilities Management	Linear	11.10	Hours
Factors	11.1	hours						
751	OVERTIME BASE & PRE.	T050	RADIATION CONTROL TECHNOLIGI	KB50H	B707 Eng Envir. Sftv & Quality	Linear	18.00	Hours
Factors	18	hours						

Line Item A04H - Daily Cooling Tower Engine Heater ST

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Daily Cooling Tower Engine Heater Surveillance Breakdown of Historical Data: Item - Daily Surveillance straight time Units - lot Unit Cost - .5 Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99. TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	KB20H	B707 Facilities Management	Linear	0.50	Hours
	Factors	0.5 hours							

Line Item A04I - Daily Cooling Tower Engine Heater OT

BOE	Overtime will only be worked for the daily surveillance to cover holidays. Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Daily Cooling Tower Engine Heater Surveillance Breakdown of Historical Data: Item - Daily Surveillance overtime Units - lot Unit Cost - .5 Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99. TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	751	OVERTIME BASE & PRE.	R070	WASTE TREATMENT OPERATOR A	KB20H	B707 Facilities Management	Linear	0.50	Hours
	Factors	0.5 hours							

Line Item A04J - Monthly Tower Water System Surv

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Monthly Tower Water System Surveillance Breakdown of Historical Data: Item - Monthly Surveillance
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WBS No: 1BAB01SE
Activity ID: 1BLCOSOE01

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1BAB
Activity Filter * Starts In FY *

Units - lot
Unit Cost - 2
Unit Cost Adjustment factor -
Revised Unit Cost -
Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources		Cost Element	Skill	Department		Curve	Quantity	Units
750		STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	KB20H B707 Facilities Management	Linear	2.00	Hours
Factors		2	hours					

Line Item M01C - 707 2nd Floor Daily Fire Inspections

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data. Item Desc - 2nd Floor Daily Fire Inspections Breakdown of Historical Data: Item - Daily Inspection Units - lot Unit Cost - 1.75 straight time/.2 overtime Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99. TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION							
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Resources		Cost Element	Skill	Department		Curve	Quantity	Units
750		STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	KB20H B707 Facilities Management	Linear	1.75	Hours
Factors		1.75	hours					
751		OVERTIME BASE & PRE.	R070	WASTE TREATMENT OPERATOR A	KB20H B707 Facilities Management	Linear	0.10	Hours
Factors		0.1	hours					

Line Item SYS - Contingency And Escalation

BOE								
Resources		Cost Element	Skill	Department		Curve	Quantity	Units
CON		CONTINGENCY	0000	NONE	ZDEPT No Department	Linear	4.055.30	Dollars
Factors		4055.3	Dollars					
ESC		ESCALATION	0000	NONE	ZDEPT No Department	Linear	2.675.47	Dollars
Factors		2675.47	Dollars					

Activity ID: 1BLCOSOE02 Description: SOE Performed Surveillances - FY02

Activity ID: 1BLCOSOE02		Description: SOE Performed Surveillances - FY02						Cost Risk		1 Schedule Risk		1	
Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost	
A01C	Daily Room Pressure Surv ST	365.00	each	HC	0	164	3,403	0	0	3,403	1,201	4,605	
A01D	Daily Room Press Surv OT	8.00	each	HC	0	4	119	0	0	119	42	162	
A03B	DAILY FAN OPERABILITY ST	365.00	each	HC	1	183	3,781	0	0	3,781	1,335	5,116	
A03C	DAILY FAN OPERABILITY OT	8.00	each	HC	1	4	133	0	0	133	47	179	
A03D	MONTHLY FAN TEST	12.00	each	HC	4	43	895	0	0	895	316	1,211	
A03E	MONTHLY FAN INTERLOCK TEST	12.00	each	HC	10	120	2,486	0	0	2,486	878	3,364	
A03I	SHIFTLY PLANT AIR SYSTEM SURV ST	1,095.00	each		1	953	19,739	0	0	19,739	6,968	26,707	
A03J	SHIFTLY PLANT AIR SYSTEM SURV OT	24.00		HC	0	10	342	0	0	342	121	463	
M01C	707 2nd Floor Daily Fire Inspections	365.00	each	HC	2	675	14,445	0	0	14,445	5,099	19,544	
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	9,146	9,146	0	9,146	
Total for Activity 1BLCOSOE02:						2,156	45,345	0	9,146	54,491	16,007	70,497	

Line Item A01C - Daily Room Pressure Surv ST

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Daily Room Pressure Surveillance Breakdown of Historical Data:							
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WBS No: 1BAB01SE
Activity ID: 1BLCOSOE02

Rockv Flats Closure Proiect
Baseline Cost and Basis of Estimate

Proiect Baseline Devl
WBS Filter 1BAB
Activity Filter *

Starts In FY *

Item - Daily Surveillance Units - lot Unit Cost - .45 Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99 TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION						
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	KB20H	B707 Facilities Management	Linear	0.45	Hours
	<i>Factors</i> 0.45 hours								

Line Item A01D - Daily Room Press Surv OT

BOE		Overtime will only be worked for the daily surveillance to cover holidays. Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Daily Room Pressure Surveillance Overtime Breakdown of Historical Data: Item - Daily Surveillance Units - lot Unit Cost - .45 Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99 TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION								
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	751	OVERTIME BASE & PRE.	R070	WASTE TREATMENT OPERATOR A	KB20H	B707 Facilities Management	Linear	0.45	Hours
	Factors	0.45	HOURS						

Line Item A03B - DAILY FAN OPERABILITY ST

BOE		Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Daily Fan Operability Surveillance Straight time Breakdown of Historical Data: Item - Daily surveillance Units - lot Unit Cost - 0.50 Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99. TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION								
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	KB20H	B707 Facilities Management	Linear	0.50	Hours
	Factors	0.5	HOURS						

Line Item A03C - DAILY FAN OPERABILITY OT

BOE		Overtime will only be worked for the daily surveillance to cover holidays. Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 20900. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Daily Fan Operability Surveillance overtime Breakdown of Historical Data: Item - Daily Surveillance Units - lot Unit Cost - .50 Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99. TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION								
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WBS No: 1BAB01SE
Activity ID: 1BLCOSOE02

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project
WBS Filter
Activity Filter
Baseline Devl
1BAB
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Starts In FY *

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	751	OVERTIME BASE & PRE.	R070	WASTE TREATMENT OPERATOR A	KB20H	B707 Facilities Management	Linear	0.50	Hours
	Factors 0.5 HOURS								

Line Item A03D - MONTHLY FAN TEST

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Monthly Fan Test surveillance Breakdown of Historical Data: Item - Monthly surveillance Units - lot Unit Cost - 3.60 Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99 TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION							
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	KB20H	B707 Facilities Management	Linear	3.60	Hours
	Factors 3.6 hours								

Line Item A03E - MONTHLY FAN INTERLOCK TEST

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Monthly Fan Interlock Test Breakdown of Historical Data: Item - Monthly Surveillance Units - lot Unit Cost - 10.0 Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99 TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION							
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	KB20H	B707 Facilities Management	Linear	10.00	Hours
	Factors 10 HOURS								

Line Item A03I - SHIFTLY PLANT AIR SYSTEM SURV ST

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Shiftly Plant Air System Surveillance Breakdown of Historical Data: Item - Shiftly Surveillance Straight time Units - lot Unit Cost - .43 Unit Cost Adjustment factor - +.44 Revised Unit Cost - .87 Basis for adjustment - Revised to reflect difference between FY99 budgeted amount and FY99 actuals incurred TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION							
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	KB20H	B707 Facilities Management	Linear	0.87	Hours
	Factors	0.87 hours							

Line Item A03J - SHIFTLY PLANT AIR SYSTEM SURV OT

BOE	OOvertime will only be worked for this surveillance to cover holidays. Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Shiftly Plant Air System Surveillance Breakdown of Historical Data: Item - Shiftly Surveillance Overtime							
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WBS No: 1BAB01SE
Activity ID: 1BLCOSOE02

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1BAB
Activity Filter * Starts In FY *

Units - lot
Unit Cost - 0.43
Unit Cost Adjustment factor -
Revised Unit Cost -
Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources		Cost Element	Skill	Department		Curve	Quantity	Units
751	OVERTIME BASE & PRE.	R070	WASTE TREATMENT OPERATOR A	KB20H	B707 Facilities Management	Linear	0.43	Hours
Factors		0.43	HOURS					

Line Item M01C - 707 2nd Floor Daily Fire Inspections

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data. Item Desc - 2nd Floor Daily Fire Inspections Breakdown of Historical Data: Item - Daily Inspection Units - lot Unit Cost - 1.75 straight time/.2 overtime Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99. TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION							
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Resources		Cost Element	Skill	Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	KB20H	B707 Facilities Management	Linear	1.75	Hours
Factors		1.75	hours					
751	OVERTIME BASE & PRE.	R070	WASTE TREATMENT OPERATOR A	KB20H	B707 Facilities Management	Linear	0.10	Hours
Factors		0.1	hours					

Line Item SYS - Contingency And Escalation

BOE								
Resources		Cost Element	Skill	Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	6.279.10	Dollars
Factors		6279.1	Dollars					
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	2.867.03	Dollars
Factors		2867.03	Dollars					

Activity ID: 1BLCOSOE03 Description: SOE Performed Surveillances - FY03

Activity ID: 1BLCOSOE03		Description: SOE Performed Surveillances - FY03						Cost Risk	1	Schedule Risk	1	
Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
A01C	Daily Room Pressure Surv ST	365.00	each	HC	0	164	3,403	0	0	3,403	1,178	4,581
A01D	Daily Room Press Surv OT	8.00	each	HC	0	4	119	0	0	119	41	161
A03B	DAILY FAN OPERABILITY ST	365.00	each	HC	1	183	3,781	0	0	3,781	1,308	5,090
A03C	DAILY FAN OPERABILITY OT	8.00	each	HC	1	4	133	0	0	133	46	179
A03D	MONTHLY FAN TEST	12.00	each	HC	4	43	895	0	0	895	310	1,205
A03E	MONTHLY FAN INTERLOCK TEST	12.00	each	HC	10	120	2,486	0	0	2,486	860	3,347
A03I	SHIFTLY PLANT AIR SYSTEM SURV ST	1,095.00	each		1	953	19,739	0	0	19,739	6,830	26,569
A03J	SHIFTLY PLANT AIR SYSTEM SURV OT	24.00	each	HC	0	10	342	0	0	342	118	461
M01C	707 2nd Floor Daily Fire Inspections	365.00	each	HC	2	675	14,445	0	0	14,445	4,998	19,443
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	16,879	16,879	0	16,879
Total for Activity 1BLCOSOE03:						2,156	45,345	0	16,879	62,224	15,689	77,913

Line Item A01C - Daily Room Pressure Surv ST

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Daily Room Pressure Surveillance Breakdown of Historical Data:							
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WBS No: 1BAB01SE
Activity ID: 1BLCOSOE03

Rockv Flats Closure Proiect
Baseline Cost and Basis of Estimate

Proiect Baseline Devl
WBS Filter 1BAB
Activity Filter *

Starts In FY *

Item - Daily Surveillance Units - lot Unit Cost - .45 Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99 TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION						
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	KB20H	B707 Facilities Management	Linear	0.45	Hours
	Factors 0.45 hours								

Line Item A01D - Daily Room Press Surv OT

BOE		Overtime will only be worked for the daily surveillance to cover holidays. Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Daily Room Pressure Surveillance Overtime Breakdown of Historical Data: Item - Daily Surveillance Units - lot Unit Cost - .45 Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99 TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION								
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Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	751	OVERTIME BASE & PRE.		R070	WASTE TREATMENT OPERATOR A	KB20H	B707 Facilities Management	Linear	0.45	Hours
	Factors 0.45 HOURS									

Line Item A03B - DAILY FAN OPERABILITY ST

BOE		Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Daily Fan Operability Surveillance Straight time Breakdown of Historical Data: Item - Daily surveillance Units - lot Unit Cost - 0.50 Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99. TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION								
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	KB20H	B707 Facilities Management	Linear	0.50	Hours
	Factors	0.5	HOURS						

Line Item A03C - DAILY FAN OPERABILITY OT

BOE		Overtime will only be worked for the daily surveillance to cover holidays. Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 20900. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Daily Fan Operability Surveillance overtime Breakdown of Historical Data: Item - Daily Surveillance Units - lot Unit Cost - .50 Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99. TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION								
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WBS No: 1BAB01SE
Activity ID: 1BLCOSOE03

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project
WBS Filter
Activity Filter
Baseline Devl
1BAB
*

Starts In FY *

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	751	OVERTIME BASE & PRE.	R070	WASTE TREATMENT OPERATOR A	KB20H	B707 Facilities Management	Linear	0.50	Hours

Factors 0.5 HOURS

Line Item A03D - MONTHLY FAN TEST

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Monthly Fan Test surveillance Breakdown of Historical Data: Item - Monthly surveillance Units - lot Unit Cost - 3.60 Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99 TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION						
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	KB20H	B707 Facilities Management	Linear	3.60	Hours

Factors 3.6 hours

Line Item A03E - MONTHLY FAN INTERLOCK TEST

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Monthly Fan Interlock Test Breakdown of Historical Data: Item - Monthly Surveillance Units - lot Unit Cost - 10.0 Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99 TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION						
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	KB20H	B707 Facilities Management	Linear	10.00	Hours

Factors 10 HOURS

Line Item A03I - SHIFTLY PLANT AIR SYSTEM SURV ST

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Shiftly Plant Air System Surveillance Breakdown of Historical Data: Item - Shiftly Surveillance Straight time Units - lot Unit Cost - .43 Unit Cost Adjustment factor - +.44 Revised Unit Cost - .87 Basis for adjustment - Revised to reflect difference between FY99 budgeted amount and FY99 actuals incurred TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION						
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	KB20H	B707 Facilities Management	Linear	0.87	Hours

Factors 0.87 hours

Line Item A03J - SHIFTLY PLANT AIR SYSTEM SURV OT

BOE	Overtime will only be worked for this surveillance to cover holidays. Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Shiftly Plant Air System Surveillance Breakdown of Historical Data: Item - Shiftly Surveillance Overtime						
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WBS No: 1BAB01SE
Activity ID: 1BLCOSOE03

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1BAB
Activity Filter *

Starts In FY *

Units - lot
Unit Cost - 0.43
Unit Cost Adjustment factor -
Revised Unit Cost -
Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources		Cost Element	Skill	Department		Curve	Quantity	Units
751	OVERTIME BASE & PRE.	R070	WASTE TREATMENT OPERATOR A	KB20H	B707 Facilities Management	Linear	0.43	Hours
Factors		0.43	HOURS					

Line Item M01C - 707 2nd Floor Daily Fire Inspections

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data. Item Desc - 2nd Floor Daily Fire Inspections Breakdown of Historical Data: Item - Daily Inspection Units - lot Unit Cost - 1.75 straight time/.2 overtime Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99. TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION							
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Resources		Cost Element	Skill	Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	KB20H	B707 Facilities Management	Linear	1.75	Hours
Factors		1.75	hours					
751	OVERTIME BASE & PRE.	R070	WASTE TREATMENT OPERATOR A	KB20H	B707 Facilities Management	Linear	0.10	Hours
Factors		0.1	hours					

Line Item SYS - Contingency And Escalation

BOE								
Resources		Cost Element	Skill	Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	12.198.68	Dollars
Factors		12198.7	Dollars					
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	4.680.39	Dollars
Factors		4680.39	Dollars					

Activity ID: 1BLCOSOE04 Description: SOE Performed Surveillances - FY04

Activity ID: 1BLCOSOE04		Description: SOE Performed Surveillances - FY04		Cost Risk		Schedule Risk						
Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
A01C	Daily Room Pressure Surv ST	365.00	each	HC	0	164	3,403	0	0	3,403	960	4,363
A01D	Daily Room Press Surv OT	8.00	each	HC	0	4	119	0	0	119	34	153
A03B	DAILY FAN OPERABILITY ST	365.00	each	HC	1	183	3,781	0	0	3,781	1,066	4,848
A03C	DAILY FAN OPERABILITY OT	8.00	each	HC	1	4	133	0	0	133	37	170
A03D	MONTHLY FAN TEST	12.00	each	HC	4	43	895	0	0	895	252	1,148
A03E	MONTHLY FAN INTERLOCK TEST	12.00	each	HC	10	120	2,486	0	0	2,486	701	3,188
A03I	SHIFTLY PLANT AIR SYSTEM SURV ST	1,095.00	each		1	953	19,739	0	0	19,739	5,566	25,305
A03J	SHIFTLY PLANT AIR SYSTEM SURV OT	24.00	each	HC	0	10	342	0	0	342	97	439
M01C	707 2nd Floor Daily Fire Inspections	365.00	each	HC	2	675	14,445	0	0	14,445	4,074	18,519
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	8,285	8,285	0	8,285
Total for Activity 1BLCOSOE04:						2,156	45,345	0	8,285	53,629	12,787	66,416

Line Item A01C - Daily Room Pressure Surv ST

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Daily Room Pressure Surveillance Breakdown of Historical Data:							
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WBS No: 1BAB01SE
Activity ID: 1BLCOSOE04

Rockv Flats Closure Proiect
Baseline Cost and Basis of Estimate

Proiect Baseline Devl
WBS Filter 1BAB
Activity Filter *

Starts In FY *

Item - Daily Surveillance Units - lot Unit Cost - .45 Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99 TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION						
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	KB20H	B707 Facilities Management	Linear	0.45	Hours
	Factors 0.45 hours								

Line Item A01D - Daily Room Press Surv OT

BOE		Overtime will only be worked for the daily surveillance to cover holidays. Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Daily Room Pressure Surveillance Overtime Breakdown of Historical Data: Item - Daily Surveillance Units - lot Unit Cost - .45 Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99 TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION								
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	751	OVERTIME BASE & PRE.	R070	WASTE TREATMENT OPERATOR A	KB20H	B707 Facilities Management	Linear	0.45	Hours
	Factors 0.45 HOURS								

Line Item A03B - DAILY FAN OPERABILITY ST

BOE		Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Daily Fan Operability Surveillance Straight time Breakdown of Historical Data: Item - Daily surveillance Units - lot Unit Cost - 0.50 Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99. TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION								
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Resources	Cost Element			Skill		Department		Curve	Quantity	Units		
	750	STRAIGHT TIME BASE		R070	WASTE TREATMENT OPERATOR A		KB20H	B707 Facilities Management		Linear	0.50	Hours
	Factors	0.5 HOURS										

Line Item A03C - DAILY FAN OPERABILITY OT

BOE		Overtime will only be worked for the daily surveillance to cover holidays. Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 20900. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Daily Fan Operability Surveillance overtime Breakdown of Historical Data: Item - Daily Surveillance Units - lot Unit Cost - .50 Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99. TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION								
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WBS No: 1BAB01SE
Activity ID: 1BLCOSOE04

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project
WBS Filter
Activity Filter
Baseline Devl
1BAB
*

Starts In FY *

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	751	OVERTIME BASE & PRE.	R070	WASTE TREATMENT OPERATOR A	KB20H	B707 Facilities Management	Linear	0.50	Hours

Factors 0.5 HOURS

Line Item A03D - MONTHLY FAN TEST

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Monthly Fan Test surveillance Breakdown of Historical Data: Item - Monthly surveillance Units - lot Unit Cost - 3.60 Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99 TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION						
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	KB20H	B707 Facilities Management	Linear	3.60	Hours

Factors 3.6 hours

Line Item A03E - MONTHLY FAN INTERLOCK TEST

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Monthly Fan Interlock Test Breakdown of Historical Data: Item - Monthly Surveillance Units - lot Unit Cost - 10.0 Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99 TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION						
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	KB20H	B707 Facilities Management	Linear	10.00	Hours

Factors 10 HOURS

Line Item A03I - SHIFTLY PLANT AIR SYSTEM SURV ST

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Shiftly Plant Air System Surveillance Breakdown of Historical Data: Item - Shiftly Surveillance Straight time Units - lot Unit Cost - .43 Unit Cost Adjustment factor - +.44 Revised Unit Cost - .87 Basis for adjustment - Revised to reflect difference between FY99 budgeted amount and FY99 actuals incurred TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION						
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	KB20H	B707 Facilities Management	Linear	0.87	Hours

Factors 0.87 hours

Line Item A03J - SHIFTLY PLANT AIR SYSTEM SURV OT

BOE	Overtime will only be worked for this surveillance to cover holidays. Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Shiftly Plant Air System Surveillance Breakdown of Historical Data: Item - Shiftly Surveillance Overtime						
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WBS No: 1BAB01SE
Activity ID: 1BLCOSOE04

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1BAB
Activity Filter * Starts In FY *

Units - lot
Unit Cost - 0.43
Unit Cost Adjustment factor -
Revised Unit Cost -
Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources		Cost Element	Skill	Department		Curve	Quantity	Units
751	OVERTIME BASE & PRE.	R070	WASTE TREATMENT OPERATOR A	KB20H	B707 Facilities Management	Linear	0.43	Hours
Factors		0.43	HOURS					

Line Item M01C - 707 2nd Floor Daily Fire Inspections

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data. Item Desc - 2nd Floor Daily Fire Inspections Breakdown of Historical Data: Item - Daily Inspection Units - lot Unit Cost - 1.75 straight time/.2 overtime Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99. TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION							
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Resources		Cost Element	Skill	Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	KB20H	B707 Facilities Management	Linear	1.75	Hours
Factors		1.75	hours					
751	OVERTIME BASE & PRE.	R070	WASTE TREATMENT OPERATOR A	KB20H	B707 Facilities Management	Linear	0.10	Hours
Factors		0.1	hours					

Line Item SYS - Contingency And Escalation

BOE								
Resources		Cost Element	Skill	Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	2.703.02	Dollars
Factors		2703.02	Dollars					
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	5.581.59	Dollars
Factors		5581.59	Dollars					

Activity ID: 1BLCOSOE05 Description: SOE Performed Surveillances - FY05

								Cost Risk	1	Schedule Risk	1		
Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost	
A01C	Daily Room Pressure Surv ST	92.00	each	HC	0	41	858	0	0	858	299	1,156	
A01D	Daily Room Press Surv OT	2.00	each	HC	0	1	30	0	0	30	10	40	
A03B	DAILY FAN OPERABILITY ST	92.00	each	HC	1	46	953	0	0	953	332	1,285	
A03C	DAILY FAN OPERABILITY OT	2.00	each	HC	1	1	33	0	0	33	12	45	
A03D	MONTHLY FAN TEST	3.00	each	HC	4	11	224	0	0	224	78	302	
A03E	MONTHLY FAN INTERLOCK TEST	3.00	each	HC	10	30	622	0	0	622	216	838	
A03I	SHIFTLY PLANT AIR SYSTEM SURV ST	274.00	each		1	238	4,939	0	0	4,939	1,719	6,658	
A03J	SHIFTLY PLANT AIR SYSTEM SURV OT	6.00	each	HC	0	3	86	0	0	86	30	115	
M01C	707 2nd Floor Daily Fire Inspections	92.00	each	HC	2	170	3,641	0	0	3,641	1,267	4,908	
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	8,189	8,189	0	8,189	
Total for Activity 1BLCOSOE05:						541	11,385	0	8,189	19,574	3,962	23,536	

Line Item A01C - Daily Room Pressure Surv ST

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Daily Room Pressure Surveillance Breakdown of Historical Data:							
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WBS No: 1BAB01SE
Activity ID: 1BLCOSOE05

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1BAB
Activity Filter *

Starts In FY *

Item - Daily Surveillance Units - lot Unit Cost - .45 Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99 TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION						
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	KB20H	B707 Facilities Management	Linear	0.45	Hours
	Factors 0.45 hours								

Line Item A01D - Daily Room Press Surv OT

BOE		Overtime will only be worked for the daily surveillance to cover holidays. Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Daily Room Pressure Surveillance Overtime Breakdown of Historical Data: Item - Daily Surveillance Units - lot Unit Cost - .45 Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99 TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION								
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	751	OVERTIME BASE & PRE.	R070	WASTE TREATMENT OPERATOR A	KB20H	B707 Facilities Management	Linear	0.45	Hours
	Factors	0.45	HOURS						

Line Item A03B - DAILY FAN OPERABILITY ST

BOE		Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Daily Fan Operability Surveillance Straight time Breakdown of Historical Data: Item - Daily surveillance Units - lot Unit Cost - 0.50 Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99. TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION								
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	KB20H	B707 Facilities Management	Linear	0.50	Hours
	Factors 0.5 HOURS								

Line Item A03C - DAILY FAN OPERABILITY OT

BOE		Overtime will only be worked for the daily surveillance to cover holidays. Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 20900. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Daily Fan Operability Surveillance overtime Breakdown of Historical Data: Item - Daily Surveillance Units - lot Unit Cost - .50 Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99. TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION								
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WBS No: 1BAB01SE
Activity ID: 1BLCOSOE05

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project
WBS Filter
Activity Filter
Baseline Devl
1BAB
*

Starts In FY *

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	751	OVERTIME BASE & PRE.	R070	WASTE TREATMENT OPERATOR A	KB20H	B707 Facilities Management	Linear	0.50	Hours

Factors 0.5 HOURS

Line Item A03D - MONTHLY FAN TEST

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Monthly Fan Test surveillance Breakdown of Historical Data: Item - Monthly surveillance Units - lot Unit Cost - 3.60 Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99 TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION						
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	KB20H	B707 Facilities Management	Linear	3.60	Hours

Factors 3.6 hours

Line Item A03E - MONTHLY FAN INTERLOCK TEST

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Monthly Fan Interlock Test Breakdown of Historical Data: Item - Monthly Surveillance Units - lot Unit Cost - 10.0 Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99 TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION						
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	KB20H	B707 Facilities Management	Linear	10.00	Hours

Factors 10 HOURS

Line Item A03I - SHIFTLY PLANT AIR SYSTEM SURV ST

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Shiftly Plant Air System Surveillance Breakdown of Historical Data: Item - Shiftly Surveillance Straight time Units - lot Unit Cost - .43 Unit Cost Adjustment factor - +.44 Revised Unit Cost - .87 Basis for adjustment - Revised to reflect difference between FY99 budgeted amount and FY99 actuals incurred TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION						
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	KB20H	B707 Facilities Management	Linear	0.87	Hours

Factors 0.87 hours

Line Item A03J - SHIFTLY PLANT AIR SYSTEM SURV OT

BOE	Overtime will only be worked for this surveillance to cover holidays. Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Shiftly Plant Air System Surveillance Breakdown of Historical Data: Item - Shiftly Surveillance Overtime						
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WBS No: 1BAB01SE
Activity ID: 1BLCOSOE05

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1BAB
Activity Filter * Starts In FY *

Units - lot
Unit Cost - 0.43
Unit Cost Adjustment factor -
Revised Unit Cost -
Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources		Cost Element	Skill	Department		Curve	Quantity	Units
751	OVERTIME BASE & PRE.	R070	WASTE TREATMENT OPERATOR A	KB20H	B707 Facilities Management	Linear	0.43	Hours
Factors		0.43	HOURS					

Line Item M01C - 707 2nd Floor Daily Fire Inspections

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data. Item Desc - 2nd Floor Daily Fire Inspections Breakdown of Historical Data: Item - Daily Inspection Units - lot Unit Cost - 1.75 straight time/.2 overtime Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99. TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION							
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Resources		Cost Element	Skill	Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	KB20H	B707 Facilities Management	Linear	1.75	Hours
Factors		1.75	hours					
751	OVERTIME BASE & PRE.	R070	WASTE TREATMENT OPERATOR A	KB20H	B707 Facilities Management	Linear	0.10	Hours
Factors		0.1	hours					

Line Item SYS - Contingency And Escalation

BOE								
Resources		Cost Element	Skill	Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	5.811.54	Dollars
Factors		5811.54	Dollars					
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	2.377.50	Dollars
Factors		2377.50	Dollars					

Activity ID: 1BXXXCS0E5

Description: SOE Performed Surveillances - end

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
A01C	Daily Room Pressure Surv ST	81.42	each	HC	0	37	759	0	0	759	264	1,023
A01D	Daily Room Press Surv OT	1.77	each	HC	0	1	26	0	0	26	9	36
A03B	DAILY FAN OPERABILITY ST	81.42	each	HC	1	41	843	0	0	843	294	1,137
A03C	DAILY FAN OPERABILITY OT	1.77	each	HC	1	1	29	0	0	29	10	40
A03D	MONTHLY FAN TEST	2.65	each	HC	4	10	198	0	0	198	69	267
A03E	MONTHLY FAN INTERLOCK TEST	2.65	each	HC	10	27	550	0	0	550	191	742
A03I	SHIFTLY PLANT AIR SYSTEM SURV ST	242.48	each		1	211	4,371	0	0	4,371	1,521	5,892
A03J	SHIFTLY PLANT AIR SYSTEM SURV OT	5.31	each	HC	0	2	76	0	0	76	26	102
M01C	707 2nd Floor Daily Fire Inspections	81.42	each	HC	2	151	3,222	0	0	3,222	1,121	4,343
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	7,247	7,247	0	7,247
Total for Activity 1BXXXCS0E5:						479	10,075	0	7,247	17,322	3,506	20,828

Line Item A01C - Daily Room Pressure Surv ST

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Daily Room Pressure Surveillance Breakdown of Historical Data:							
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WBS No: 1BAB01SE
Activity ID: 1BXXCS0E5

Rockv Flats Closure Proiect
Baseline Cost and Basis of Estimate

Proiect Baseline Devl
WBS Filter 1BAB
Activity Filter *

Starts In FY *

Item - Daily Surveillance Units - lot Unit Cost - .45 Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99						
TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION						

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	KB20H	B707 Facilities Management	Linear	0.45	Hours
	Factors 0.45 hours								

Line Item A01D - Daily Room Press Surv OT

BOE		Overtime will only be worked for the daily surveillance to cover holidays. Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Daily Room Pressure Surveillance Overtime Breakdown of Historical Data: Item - Daily Surveillance Units - lot Unit Cost - .45 Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99								
		TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION								

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	751	OVERTIME BASE & PRE.	R070	WASTE TREATMENT OPERATOR A	KB20H	B707 Facilities Management	Linear	0.45	Hours
	Factors 0.45 HOURS								

Line Item A03B - DAILY FAN OPERABILITY ST

BOE		Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Daily Fan Operability Surveillance Straight time Breakdown of Historical Data: Item - Daily surveillance Units - lot Unit Cost - 0.50 Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99.								
		TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION								

Resources	Cost Element			Skill		Department		Curve	Quantity	Units		
	750	STRAIGHT TIME BASE		R070	WASTE TREATMENT OPERATOR A		KB20H	B707 Facilities Management		Linear	0.50	Hours
	Factors	0.5 HOURS										

Line Item A03C - DAILY FAN OPERABILITY OT

BOE		Overtime will only be worked for the daily surveillance to cover holidays. Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 20900. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Daily Fan Operability Surveillance overtime Breakdown of Historical Data: Item - Daily Surveillance Units - lot Unit Cost - .50 Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99.								
		TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION								

WBS No: 1BAB01SE
Activity ID: 1BXXCS0E5

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project
WBS Filter
Activity Filter
Baseline Devl
1BAB
*

Starts In FY *

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	751	OVERTIME BASE & PRE.	R070	WASTE TREATMENT OPERATOR A	KB20H	B707 Facilities Management	Linear	0.50	Hours

Factors 0.5 HOURS

Line Item A03D - MONTHLY FAN TEST

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Monthly Fan Test surveillance Breakdown of Historical Data: Item - Monthly surveillance Units - lot Unit Cost - 3.60 Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99 TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION						
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	KB20H	B707 Facilities Management	Linear	3.60	Hours

Factors 3.6 hours

Line Item A03E - MONTHLY FAN INTERLOCK TEST

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Monthly Fan Interlock Test Breakdown of Historical Data: Item - Monthly Surveillance Units - lot Unit Cost - 10.0 Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99 TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION						
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	KB20H	B707 Facilities Management	Linear	10.00	Hours

Factors 10 HOURS

Line Item A03I - SHIFTLY PLANT AIR SYSTEM SURV ST

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Shiftly Plant Air System Surveillance Breakdown of Historical Data: Item - Shiftly Surveillance Straight time Units - lot Unit Cost - .43 Unit Cost Adjustment factor - +.44 Revised Unit Cost - .87 Basis for adjustment - Revised to reflect difference between FY99 budgeted amount and FY99 actuals incurred TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION						
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	KB20H	B707 Facilities Management	Linear	0.87	Hours

Factors 0.87 hours

Line Item A03J - SHIFTLY PLANT AIR SYSTEM SURV OT

BOE	Overtime will only be worked for this surveillance to cover holidays. Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Shiftly Plant Air System Surveillance Breakdown of Historical Data: Item - Shiftly Surveillance Overtime						
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WBS No: 1BAB01SE
Activity ID: 1BXXCS0E5

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1BAB
Activity Filter *

Starts In FY *

Units - lot
Unit Cost - 0.43
Unit Cost Adjustment factor -
Revised Unit Cost -
Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources		Cost Element	Skill	Department		Curve	Quantity	Units
751	OVERTIME BASE & PRE.	R070	WASTE TREATMENT OPERATOR A	KB20H	B707 Facilities Management	Linear	0.43	Hours
Factors		0.43	HOURS					

Line Item M01C - 707 2nd Floor Daily Fire Inspections

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform surveillances without interfering with project work, and based on historical data. Item Desc - 2nd Floor Daily Fire Inspections Breakdown of Historical Data: Item - Daily Inspection Units - lot Unit Cost - 1.75 straight time/.2 overtime Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99. TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION							
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Resources		Cost Element	Skill	Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	KB20H	B707 Facilities Management	Linear	1.75	Hours
Factors		1.75	hours					
751	OVERTIME BASE & PRE.	R070	WASTE TREATMENT OPERATOR A	KB20H	B707 Facilities Management	Linear	0.10	Hours
Factors		0.1	hours					

Line Item SYS - Contingency And Escalation

BOE								
Resources		Cost Element	Skill	Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	5.142.95	Dollars
Factors		5142.95	Dollars					
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	2.103.98	Dollars
Factors		2103.99	Dollars					

WBS No: 1BAB02CR Title: 707 Corrective Maintenance
Activity ID: 1BMTCECR00 Description: Corrective Maintenance - FY00

Activity ID: 1BMTCECR00		Description: Corrective Maintenance - FY00						Cost Risk		1	Schedule Risk		1
Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost	
10	Maior IWCP	1.00	each	HC	0	0	0	75.000	0	75.000	0	75.000	
C01	Modification Packages	9.00	ea	HC	361	3.252	78.378	142.297	0	220.675	38.248	258.923	
C02	SWP Packages	65.00	ea	HC	186	12.060	297.972	141.310	0	439.282	145.411	584.693	
C03	Level of Effort Pkgs	36.00	each	HC	69	2.466	51.635	22.032	0	73.667	25.198	98.864	
C04	Davis Bacon Packages	2.00	each	HC	256	512	14.051	60.688	0	74.739	7.432	82.170	
C05	Maintenance Infrastructure	0.36	each	HC	11.771	4.237	114.046	122.972	0	237.018	55.654	292.673	
Total for Activity 1BMTCECR00:						22.527	556.082	564.299	0	1,120.381	271.943	1,392.324	

Line Item 10 - Major IWCP

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Historically costs have been incurred for Major IWCPs not specifically identified in the budget. Therefore, no specific maintenance job is identified. Item Desc - Major IWCPs Breakdown of Historical Data: Item - Major IWCPs Units - lot							
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WBS No: 1BAB02CR
Activity ID: 1BMTCECR00

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1BAB
Activity Filter *

Starts In FY *

Unit Cost - \$75,000
Unit Cost Adjustment factor -
Revised Unit Cost - \$75,000
Basis for adjustment -
TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
A57	LATA	E130	OTHER ENGINEERS	KB20S	B707 Facilities Management	Linear	75.000.00	Dollars

Factors 75000 Dollars

Line Item C01 - Modification Packages

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform maintenance work without interfering with project work, and based on historical data.
Item Desc - Modification packages
Breakdown of Historical Data:
Item - Modification packages
Units - lot
Unit Cost - 14 hours overtime/265.28 straighttime/18,540.78 dollars
Unit Cost Adjustment factor -
Revised Unit Cost - No change from FY99
TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	C010	CARPENTERS	KB20H	B707 Facilities Management	Linear	18.00	Hours
Factors 18 hours								
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KB20H	B707 Facilities Management	Linear	36.00	Hours
Factors 36 hours								
750	STRAIGHT TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp	KB20H	B707 Facilities Management	Linear	40.00	Hours
Factors 40 hours								
750	STRAIGHT TIME BASE	C070	PAINTERS	KB20H	B707 Facilities Management	Linear	2.28	Hours
Factors 2.28 hours								
750	STRAIGHT TIME BASE	C070	PAINTERS	KB20H	B707 Facilities Management	Linear	9.00	Hours
Factors 9 hours								
750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KB20H	B707 Facilities Management	Linear	36.00	Hours
Factors 36 hours								
750	STRAIGHT TIME BASE	C090	STRUCTURAL AND METAL WORKE	KB20H	B707 Facilities Management	Linear	80.00	Hours
Factors 80 hours								
750	STRAIGHT TIME BASE	E040	ELECTRICAL ENGINEERS	S100S	SSOC Salaried	Linear	80.00	Hours
Factors 80 hour								
750	STRAIGHT TIME BASE	P050	COMPLIANCE INSPECTORS	C210S	Facilities Mgmt & Maintenance	Linear	6.00	Hours
Factors 6 hours								
750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLIGI	KB50H	B707 Enq Envir. Sftv & Quality	Linear	40.00	Hours
Factors 40 Hours								
751	OVERTIME BASE & PRE.	C010	CARPENTERS	KB20H	B707 Facilities Management	Linear	1.44	Hours
Factors 1.44 hours								
751	OVERTIME BASE & PRE.	C020	ELECTRICIANS	KB20H	B707 Facilities Management	Linear	2.88	Hours
Factors 2.88 hours								
751	OVERTIME BASE & PRE.	C040	MAINTENANCE MACHINIST (incl Exp	KB20H	B707 Facilities Management	Linear	1.44	Hours
Factors 1.44 hours								
751	OVERTIME BASE & PRE.	C070	PAINTERS	KB20H	B707 Facilities Management	Linear	0.72	Hours
Factors 0.72 hours								
751	OVERTIME BASE & PRE.	C080	PLUMBERS AND PIPEFITTERS	KB20H	B707 Facilities Management	Linear	2.88	Hours
Factors 2.88 hours								

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751	OVERTIME BASE & PRE.	C090	STRUCTURAL AND METAL WORKE	KB20H	B707 Facilities Management	Linear	1.44	Hours
Factors	1.44	hours						
751	OVERTIME BASE & PRE.	T050	RADIATION CONTROL TECHNOLIGI	KB20H	B707 Facilities Management	Linear	3.20	Hours
Factors	3.2	Hours						
A51	MACTEC	E130	OTHER ENGINEERS	KB50S	B707 Eng Envir. Sftv & Quality	Linear	74.58	Dollars
Factors	74.58	dollars						
A52	TENERA	E130	OTHER ENGINEERS	KB50S	B707 Eng Envir. Sftv & Quality	Linear	2,400.00	Dollars
Factors	2400	dollars						
A57	LATA	E070	MECHANICAL ENGINEERS	KB50S	B707 Eng Envir. Sftv & Quality	Linear	2,800.00	Dollars
Factors	2800	dollars						
A57	LATA	E110	QUALITY CONTROL ENGINEERS	KB50S	B707 Eng Envir. Sftv & Quality	Linear	1,512.36	Dollars
Factors	1512.36	dollars						
A57	LATA	P070	COST ESTIMATORS PLANNERS AN	KB20S	B707 Facilities Management	Linear	2,730.00	Dollars
Factors	2730	dollars						
A58	ASI	E130	OTHER ENGINEERS	KB50S	B707 Eng Envir. Sftv & Quality	Linear	1,414.44	Dollars
Factors	1414.44	dollars						
A5C	SUPPLIES	0000	NONE	KB20S	B707 Facilities Management	Linear	2,081.70	Dollars
Factors	2081.7	dollars						
A5H	SUBCONTRACTED SRVS	E080	NUCLEAR (CRITICALITY) ENGINEER	KB50S	B707 Eng Envir. Sftv & Quality	Linear	1,880.00	Dollars
Factors	1880	dollars						
A5H	SUBCONTRACTED SRVS	E130	OTHER ENGINEERS	KB50S	B707 Eng Envir. Sftv & Quality	Linear	684.00	Dollars
Factors	684	dollars						
A5H	SUBCONTRACTED SRVS	E130	OTHER ENGINEERS	KB50S	B707 Eng Envir. Sftv & Quality	Linear	233.70	Dollars
Factors	233.7	dollars						

Line Item C02 - SWP Packages

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform maintenance work without interfering with project work, and based on historical data.
Item Desc - SWP Packages
Breakdown of Historical Data:
Item - SWP packages
Units - lot
Unit Cost - 7.34 hours overtime/140 straighttime/\$1,878.00 dollars
Unit Cost Adjustment factor -
Revised Unit Cost - No change from FY99

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

	Cost Element		Skill		Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	C010	CARPENTERS	KB20H	B707 Facilities Management	Linear	10.00	Hours
Factors	10	HOURS						
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KB20H	B707 Facilities Management	Linear	18.00	Hours
Factors	18	HOURS						
750	STRAIGHT TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp	KB20H	B707 Facilities Management	Linear	18.00	Hours
Factors	18	HOURS						
750	STRAIGHT TIME BASE	C070	PAINTERS	KB20H	B707 Facilities Management	Linear	10.00	Hours
Factors	10	hours						
750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KB20H	B707 Facilities Management	Linear	21.00	Hours
Factors	21	hours						
750	STRAIGHT TIME BASE	C090	STRUCTURAL AND METAL WORKE	KB20H	B707 Facilities Management	Linear	18.00	Hours
Factors	18	HOURS						
750	STRAIGHT TIME BASE	E040	ELECTRICAL ENGINEERS	S100S	SSOC Salaried	Linear	20.00	Hours
Factors	20	hours						
750	STRAIGHT TIME BASE	E070	MECHANICAL ENGINEERS	S100S	SSOC Salaried	Linear	20.00	Hours
Factors	20	hours						

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750	STRAIGHT TIME BASE	L060	MISSION SUP SPEC II (FLTTCCH. WS	KB20H	B707 Facilities Management	Linear	8.00	Hours
Factors	8	HOURS						
750	STRAIGHT TIME BASE	P030	BUYERS PROCUREMENT AND CON	KB10S	B707 Program Management	Linear	6.00	Hours
Factors	6	HOURS						
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	C210S	Facilities Mgmt & Maintenance	Linear	2.00	Hours
Factors	2	HOURS						
750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLIGI	KB50H	B707 Eng Envir. Sfty & Quality	Linear	2.00	Hours
Factors	2	HOURS						
750	STRAIGHT TIME BASE	T070	MAINT. TECHS. (INSTRUMENT TEC	KB20H	B707 Facilities Management	Linear	18.00	Hours
Factors	18	HOURS						
751	OVERTIME BASE & PRE.	C010	CARPENTERS	KB20H	B707 Facilities Management	Linear	8.00	Hours
Factors	8	HOURS						
751	OVERTIME BASE & PRE.	C020	ELECTRICIANS	KB20H	B707 Facilities Management	Linear	1.67	Hours
Factors	1.67	HOURS						
751	OVERTIME BASE & PRE.	C040	MAINTENANCE MACHINIST (incl Exp	KB20H	B707 Facilities Management	Linear	0.80	Hours
Factors	0.8	HOURS						
751	OVERTIME BASE & PRE.	C070	PAINTERS	KB20H	B707 Facilities Management	Linear	0.80	Hours
Factors	0.8	hours						
751	OVERTIME BASE & PRE.	C080	PLUMBERS AND PIPEFITTERS	KB20H	B707 Facilities Management	Linear	1.67	Hours
Factors	1.67	HOURS						
751	OVERTIME BASE & PRE.	C090	STRUCTURAL AND METAL WORKE	KB20H	B707 Facilities Management	Linear	0.72	Hours
Factors	0.72	HOURS						
751	OVERTIME BASE & PRE.	L060	MISSION SUP SPEC II (FLTTCCH. WS	KB20H	B707 Facilities Management	Linear	0.64	Hours
Factors	0.64	HOURS						
751	OVERTIME BASE & PRE.	T050	RADIATION CONTROL TECHNOLIGI	KB50H	B707 Eng Envir. Sfty & Quality	Linear	0.16	Hours
Factors	0.16	HOURS						
751	OVERTIME BASE & PRE.	T070	MAINT. TECHS. (INSTRUMENT TEC	KB20H	B707 Facilities Management	Linear	0.08	Hours
Factors	0.08	HOURS						
A57	LATA	P070	COST ESTIMATORS PLANNERS AN	KB20S	B707 Facilities Management	Linear	1,700.00	Dollars
Factors	1	Planners	20	Hours		85	Dollars per hour	
A5C	SUPPLIES	0000	NONE	KB20S	B707 Facilities Management	Linear	474.00	Dollars
Factors	474	dollars						

Line Item C03 - Level of Effort Pkgs

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Level of Effort Packages (i.e. 'c' pkgs) Breakdown of Historical Data: Item - Level of effort packages Units - lot Unit Cost - 0 hours overtime/27.5 straighttime/\$344.31 dollars Unit Cost Adjustment factor - Revised Unit Cost - No change from FY99 TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	C010	CARPENTERS	KB20H	B707 Facilities Management	Linear	8.00	Hours
Factors	8	hours							
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KB20H	B707 Facilities Management	Linear	16.00	Hours	
Factors	16	hours							
750	STRAIGHT TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp	KB20H	B707 Facilities Management	Linear	16.00	Hours	
Factors	16	hours							
750	STRAIGHT TIME BASE	C070	PAINTERS	KB20H	B707 Facilities Management	Linear	8.00	Hours	
Factors	8	hours							

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750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KB20H	B707 Facilities Management	Linear	4.00	Hours
Factors	4	hours						
750	STRAIGHT TIME BASE	C090	STRUCTURAL AND METAL WORKE	KB20H	B707 Facilities Management	Linear	16.00	Hours
Factors	16	hours						
750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLIGI	KB50H	B707 Eng Envir. Sftv & Quality	Linear	0.50	Hours
Factors	0.5	hours						
A57	LATA	P070	COST ESTIMATORS PLANNERS AN	KB20S	B707 Facilities Management	Linear	112.00	Dollars
Factors	112	dollars						
A5C	SUPPLIES	0000	NONE	KB20S	B707 Facilities Management	Linear	500.00	Dollars
Factors	500	dollars						

Line Item C04 - Davis Bacon Packages

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Davis Bacon Packages Breakdown of Historical Data: Item - Davis Bacon packages Units - lot Unit Cost - 0 hours overtime/256 hours straighttime/30,344 dollars Unit Cost Adjustment factor - Revised Unit Cost - No change from FY99 TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION
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Resources		<i>Cost Element</i>		<i>Skill</i>		<i>Department</i>		<i>Curve</i>		<i>Quantity</i>		<i>Units</i>
750	STRAIGHT TIME BASE	E040	ELECTRICAL ENGINEERS	S100S	SSOC Salaried	Linear	40.00	Hours				
Factors	40	hours										
750	STRAIGHT TIME BASE	E070	MECHANICAL ENGINEERS	S100S	SSOC Salaried	Linear	40.00	Hours				
Factors	40	dollars										
750	STRAIGHT TIME BASE	P030	BUYERS PROCUREMENT AND CON	KB50S	B707 Eng Envir. Sftv & Quality	Linear	16.00	Hours				
Factors	16	hours										
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	C210S	Facilities Mgmt & Maintenance	Linear	40.00	Hours				
Factors	40	hours										
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	K777C	Construction	Linear	80.00	Hours				
Factors	80	hours										
750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLIGI	KB50H	B707 Eng Envir. Sftv & Quality	Linear	40.00	Hours				
Factors	40	hours										
A57	LATA	P070	COST ESTIMATORS PLANNERS AN	KB20S	B707 Facilities Management	Linear	7,000.00	Dollars				
Factors	7000	dollars										
A5C	SUPPLIES	0000	NONE	KB20S	B707 Facilities Management	Linear	2,184.00	Dollars				
Factors	2184	dollars										
A5H	SUBCONTRACTED SRVS	E130	OTHER ENGINEERS	KB50S	B707 Eng Envir. Sftv & Quality	Linear	21,160.00	Dollars				
Factors	21160	dollars										

Line Item C05 - Maintenance Infrastructure

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform maintenance work without interfering with project work, and based on historical data. Item Desc - Infrastructure Breakdown of Historical Data: Item - Maintenance Program Units - lot Unit Cost - Unit Cost Adjustment factor - Revised Unit Cost - 11,482 straight-time hours/288.8 OT hours/\$286,520 dollars Line Item quantity reflects amount of fiscal year this activity budgets for, in comparison to the entire fiscal year.
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WBS No: 1BAB02CR
Activity ID: 1BMTCECR00

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TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	G010	ADMINISTRATIVE ASSISTANTS	S100S	SSOC Salaried	Linear	1.440.00	Hours
Factors	1440 hours							
750	STRAIGHT TIME BASE	L050	MISSION SUP SPEC I / CBLFAB.DSP.	KB20H	B707 Facilities Management	Linear	250.00	Hours
Factors	250 hours							
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	S100S	SSOC Salaried	Linear	4.320.00	Hours
Factors	4320 hours							
750	STRAIGHT TIME BASE	M040	MANAGERS (GRADE 64 - 68)	S100S	SSOC Salaried	Linear	1.440.00	Hours
Factors	1440 hours							
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	S100S	SSOC Salaried	Linear	4.032.00	Hours
Factors	4032 hours							
751	OVERTIME BASE & PRE.	M010	FOREMEN / TEAM LEADS / GROUP	S100S	SSOC Salaried	Linear	288.80	Hours
Factors	288.8 hours							
A57	LATA	M010	FOREMEN / TEAM LEADS / GROUP	KB20S	B707 Facilities Management	Linear	80.000.00	Dollars
Factors	80000 dollars							
A57	LATA	M040	MANAGERS (GRADE 64 - 68)	KB20S	B707 Facilities Management	Linear	80.000.00	Dollars
Factors	80000 dollars							
A57	LATA	P170	OTHER ADMINISTRATIVE & PROFE	KB20S	B707 Facilities Management	Linear	63.000.00	Dollars
Factors	1 Admin Support	900 Hours (1/2 time)				70 Dollars per hour		
A5C	SUPPLIES	0000	NONE	KB20S	B707 Facilities Management	Linear	17.790.00	Dollars
Factors	17790 dollars							
A5H	SUBCONTRACTED SRVS	M020	MANAGERS (GRADE 69 - 72)	KB20S	B707 Facilities Management	Linear	100.800.00	Dollars
Factors	100800 dollars							

Activity ID: 1BMTCECR01

Description: Corrective Maintenance - FY01

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	Major IWCP	2.00	each	HC	0	0	0	150.000	0	150.000	0	150.000
C01	Modification Packages	12.00	ea	HC	361	4.335	104.504	189.729	0	294.233	49.848	344.081
C02	SWP Packages	90.00	ea	HC	186	16.699	412.577	243.450	0	656.027	196.799	852.827
C03	Level of Effort Pkgs	50.00	each	HC	69	3.425	71.715	30.600	0	102.315	34.208	136.523
C04	Davis Bacon Packages	3.00	each	HC	256	768	21.076	80.532	0	101.608	10.985	112.593
C05	Maintenance Infrastructure	0.50	each	HC	11.771	5.885	158.397	170.795	0	329.192	75.555	404.748
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	105.841	105.841	0	105.841
Total for Activity 1BMTCECR01:						31.112	768.269	865.106	105.841	1.739.216	367.396	2.106.612

Line Item 10 - Major IWCP

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Historically costs have been incurred for Major IWCPs not specifically identified in the budget. Therefore, no specific maintenance job is identified.

Item Desc - Major IWCPs
Breakdown of Historical Data:
Item - Major IWCPs
Units - lot
Unit Cost - \$75,000
Unit Cost Adjustment factor -
Revised Unit Cost - \$75,000
Basis for adjustment -

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
A57	LATA	E130	OTHER ENGINEERS	KB50S	B707 Eng Envir. Sftv & Quality	Linear	75.000.00	Dollars
Factors	75000 Dollars							

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Line Item C01 - Modification Packages

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform maintenance work without interfering with project work, and based on historical data.	
	Item Desc - Modification packages	
	Breakdown of Historical Data:	
	Item - Modification packages	
	Units - lot	
	Unit Cost - 14 hours overtime/265.28 straighttime/18,540.78 dollars	
	Unit Cost Adjustment factor -	
	Revised Unit Cost - No change from FY00	
	TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION	

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	C010	CARPENTERS	KB20H	B707 Facilities Management	Linear	18.00	Hours
Factors	18	hours						
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KB20H	B707 Facilities Management	Linear	36.00	Hours
Factors	36	hours						
750	STRAIGHT TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp	KB20H	B707 Facilities Management	Linear	40.00	Hours
Factors	40	hours						
750	STRAIGHT TIME BASE	C070	PAINTERS	KB20H	B707 Facilities Management	Linear	9.00	Hours
Factors	9	hours						
750	STRAIGHT TIME BASE	C070	PAINTERS	KB20H	B707 Facilities Management	Linear	2.28	Hours
Factors	2.28	hours						
750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KB20H	B707 Facilities Management	Linear	36.00	Hours
Factors	36	hours						
750	STRAIGHT TIME BASE	C090	STRUCTURAL AND METAL WORKE	KB20H	B707 Facilities Management	Linear	80.00	Hours
Factors	80	hours						
750	STRAIGHT TIME BASE	E040	ELECTRICAL ENGINEERS	S100S	SSOC Salaried	Linear	80.00	Hours
Factors	80	hour						
750	STRAIGHT TIME BASE	P050	COMPLIANCE INSPECTORS	C210S	Facilities Mgmt & Maintenance	Linear	6.00	Hours
Factors	6	hours						
750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLIGI	KB50H	B707 Enq Envir. Sftv & Quality	Linear	40.00	Hours
Factors	40	Hours						
751	OVERTIME BASE & PRE.	C010	CARPENTERS	KB20H	B707 Facilities Management	Linear	1.44	Hours
Factors	1.44	hours						
751	OVERTIME BASE & PRE.	C020	ELECTRICIANS	KB20H	B707 Facilities Management	Linear	2.88	Hours
Factors	2.88	hours						
751	OVERTIME BASE & PRE.	C040	MAINTENANCE MACHINIST (incl Exp	KB20H	B707 Facilities Management	Linear	1.44	Hours
Factors	1.44	hours						
751	OVERTIME BASE & PRE.	C070	PAINTERS	KB20H	B707 Facilities Management	Linear	0.72	Hours
Factors	0.72	hours						
751	OVERTIME BASE & PRE.	C080	PLUMBERS AND PIPEFITTERS	KB20H	B707 Facilities Management	Linear	2.88	Hours
Factors	2.88	hours						
751	OVERTIME BASE & PRE.	C090	STRUCTURAL AND METAL WORKE	KB20H	B707 Facilities Management	Linear	1.44	Hours
Factors	1.44	hours						
751	OVERTIME BASE & PRE.	T050	RADIATION CONTROL TECHNOLIGI	KB50H	B707 Enq Envir. Sftv & Quality	Linear	3.20	Hours
Factors	3.2	Hours						
A51	MACTEC	E130	OTHER ENGINEERS	KB50S	B707 Enq Envir. Sftv & Quality	Linear	74.58	Dollars
Factors	74.58	dollars						
A52	TENERA	E130	OTHER ENGINEERS	KB50S	B707 Enq Envir. Sftv & Quality	Linear	2,400.00	Dollars
Factors	2400	dollars						
A57	LATA	E070	MECHANICAL ENGINEERS	KB50S	B707 Enq Envir. Sftv & Quality	Linear	2,800.00	Dollars
Factors	2800	dollars						

WBS No: 1BAB02CR
Activity ID: 1BMTCECR01

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A57	LATA	E110	QUALITY CONTROL ENGINEERS	KB50S	B707 Eng Envir. Sftv & Quality	Linear	1,512.36	Dollars
Factors	1512.36 dollars							
A57	LATA	P070	COST ESTIMATORS PLANNERS AN	KB50S	B707 Eng Envir. Sftv & Quality	Linear	2,730.00	Dollars
Factors	2730 dollars							
A58	ASI	E130	OTHER ENGINEERS	KB50S	B707 Eng Envir. Sftv & Quality	Linear	1,414.44	Dollars
Factors	1414.44 dollars							
A5C	SUPPLIES	0000	NONE	KB50S	B707 Eng Envir. Sftv & Quality	Linear	2,081.70	Dollars
Factors	2081.7 dollars							
A5H	SUBCONTRACTED SRVS	E080	NUCLEAR (CRITICALITY) ENGINEER	KB50S	B707 Eng Envir. Sftv & Quality	Linear	1,880.00	Dollars
Factors	1880 dollars							
A5H	SUBCONTRACTED SRVS	E130	OTHER ENGINEERS	KB50S	B707 Eng Envir. Sftv & Quality	Linear	233.70	Dollars
Factors	233.7 dollars							
A5H	SUBCONTRACTED SRVS	E130	OTHER ENGINEERS	KB50S	B707 Eng Envir. Sftv & Quality	Linear	684.00	Dollars
Factors	684 dollars							

Line Item C02 - SWP Packages

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform maintenance work without interfering with project work, and based on historical data. Item Desc - SWP Packages Breakdown of Historical Data: Item - SWP packages Units - lot Unit Cost - 7.34 hours overtime/140 straighttime/\$1,878.00 dollars Unit Cost Adjustment factor - Revised Unit Cost - No change from FY99 TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION
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Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	C010	CARPENTERS	KB20H	B707 Facilities Management	Linear	10.00	Hours
Factors	10 HOURS							
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KB20H	B707 Facilities Management	Linear	18.00	Hours
Factors	18 HOURS							
750	STRAIGHT TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp	KB20H	B707 Facilities Management	Linear	18.00	Hours
Factors	18 HOURS							
750	STRAIGHT TIME BASE	C070	PAINTERS	KB20H	B707 Facilities Management	Linear	10.00	Hours
Factors	10 hours							
750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KB20H	B707 Facilities Management	Linear	21.00	Hours
Factors	21 hours							
750	STRAIGHT TIME BASE	C090	STRUCTURAL AND METAL WORKE	KB20H	B707 Facilities Management	Linear	18.00	Hours
Factors	18 HOURS							
750	STRAIGHT TIME BASE	E040	ELECTRICAL ENGINEERS	S100S	SSOC Salaried	Linear	20.00	Hours
Factors	20 hours							
750	STRAIGHT TIME BASE	E070	MECHANICAL ENGINEERS	S100S	SSOC Salaried	Linear	20.00	Hours
Factors	20 hours							
750	STRAIGHT TIME BASE	L060	MISSION SUP SPEC II (FLTTCCH. WS	KB20H	B707 Facilities Management	Linear	8.00	Hours
Factors	8 HOURS							
750	STRAIGHT TIME BASE	P030	BUYERS PROCUREMENT AND CON	KB20S	B707 Facilities Management	Linear	6.00	Hours
Factors	6 HOURS							
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	C210S	Facilities Mamt & Maintenance	Linear	2.00	Hours
Factors	2 HOURS							
750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLIGI	KB50H	B707 Eng Envir. Sftv & Quality	Linear	2.00	Hours
Factors	2 HOURS							
750	STRAIGHT TIME BASE	T070	MAINT. TECHS. (INSTRUMENT TEC	KB20H	B707 Facilities Management	Linear	18.00	Hours
Factors	18 HOURS							

WBS No: 1BAB02CR
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751	OVERTIME BASE & PRE.	C010	CARPENTERS	KB20H	B707 Facilities Management	Linear	8.00	Hours
Factors	8		HOURS					
751	OVERTIME BASE & PRE.	C020	ELECTRICIANS	KB20H	B707 Facilities Management	Linear	1.67	Hours
Factors	1.67		HOURS					
751	OVERTIME BASE & PRE.	C040	MAINTENANCE MACHINIST (incl Exp	KB20H	B707 Facilities Management	Linear	0.80	Hours
Factors	0.8		HOURS					
751	OVERTIME BASE & PRE.	C070	PAINTERS	KB20H	B707 Facilities Management	Linear	0.80	Hours
Factors	0.8		hours					
751	OVERTIME BASE & PRE.	C080	PLUMBERS AND PIPEFITTERS	KB20H	B707 Facilities Management	Linear	1.67	Hours
Factors	1.67		HOURS					
751	OVERTIME BASE & PRE.	C090	STRUCTURAL AND METAL WORKE	KB20H	B707 Facilities Management	Linear	0.72	Hours
Factors	0.72		HOURS					
751	OVERTIME BASE & PRE.	L060	MISSION SUP SPEC II (FLTTCCH. WS	KB20H	B707 Facilities Management	Linear	0.64	Hours
Factors	0.64		HOURS					
751	OVERTIME BASE & PRE.	T050	RADIATION CONTROL TECHNOLIGI	KB50H	B707 Eng Envir. Sftv & Quality	Linear	0.16	Hours
Factors	0.16		HOURS					
751	OVERTIME BASE & PRE.	T070	MAINT. TECHS. (INSTRUMENT TEC	KB20H	B707 Facilities Management	Linear	0.08	Hours
Factors	0.08		HOURS					
A57	LATA	P070	COST ESTIMATORS PLANNERS AN	KB20S	B707 Facilities Management	Linear	1,700.00	Dollars
Factors	1		Planners	20		Hours	85	Dollars per hour
A5C	SUPPLIES	0000	NONE	KB20S	B707 Facilities Management	Linear	1,005.00	Dollars
Factors	1005		dollars					

Line Item C03 - Level of Effort Pkgs

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Level of Effort Packages (i.e. 'c' pkgs) Breakdown of Historical Data: Item - Level of effort packages Units - lot Unit Cost - 0 hours overtime/27.5 straighttime/\$344.31 dollars Unit Cost Adjustment factor - Revised Unit Cost - No change from FY99 TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION
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Resources

	Cost Element		Skill		Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	C010	CARPENTERS	KB20H	B707 Facilities Management	Linear	8.00	Hours
Factors	8		hours					
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KB20H	B707 Facilities Management	Linear	16.00	Hours
Factors	16		hours					
750	STRAIGHT TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp	KB20H	B707 Facilities Management	Linear	16.00	Hours
Factors	16		hours					
750	STRAIGHT TIME BASE	C070	PAINTERS	KB20H	B707 Facilities Management	Linear	8.00	Hours
Factors	8		hours					
750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KB20H	B707 Facilities Management	Linear	4.00	Hours
Factors	4		hours					
750	STRAIGHT TIME BASE	C090	STRUCTURAL AND METAL WORKE	KB20H	B707 Facilities Management	Linear	16.00	Hours
Factors	16		hours					
750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLIGI	KB50H	B707 Eng Envir. Sftv & Quality	Linear	0.50	Hours
Factors	0.5		hours					
A57	LATA	P070	COST ESTIMATORS PLANNERS AN	KB20S	B707 Facilities Management	Linear	112.00	Dollars
Factors	112		dollars					
A5C	SUPPLIES	0000	NONE	KB20S	B707 Facilities Management	Linear	500.00	Dollars
Factors	500		dollars					

WBS No: 1BAB02CR
Activity ID: 1BMTCECR01

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Line Item C04 - Davis Bacon Packages

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.									
	Item Desc - Davis Bacon Packages									
	Breakdown of Historical Data:									
	Item - Davis Bacon packages									
	Units - lot									
	Unit Cost - 0 hours overtime/256 hours straighttime/30,344 dollars									
	Unit Cost Adjustment factor -									
	Revised Unit Cost - No change from FY99									
	TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION									

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	E040	ELECTRICAL ENGINEERS	S100S	SSOC Salaried	Linear	40.00	Hours
	Factors	40	hours						
	750	STRAIGHT TIME BASE	E070	MECHANICAL ENGINEERS	S100S	SSOC Salaried	Linear	40.00	Hours
	Factors	40	dollars						
	750	STRAIGHT TIME BASE	P030	BUYERS PROCUREMENT AND CON	KB20S	B707 Facilities Management	Linear	16.00	Hours
	Factors	16	hours						
	750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	C210S	Facilities Mamt & Maintenance	Linear	40.00	Hours
	Factors	40	hours						
	750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	K777C	Construction	Linear	80.00	Hours
	Factors	80	hours						
	750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLOGI	KB50H	B707 Env Envir. Sftv & Quality	Linear	40.00	Hours
	Factors	40	hours						
	A57	LATA	P070	COST ESTIMATORS PLANNERS AN	KB20S	B707 Facilities Management	Linear	3.500.00	Dollars
	Factors	3500	dollars						
	A5C	SUPPLIES	0000	NONE	KB20S	B707 Facilities Management	Linear	2.184.00	Dollars
	Factors	2184	dollars						
	A5H	SUBCONTRACTED SRVS	E130	OTHER ENGINEERS	KB50S	B707 Env Envir. Sftv & Quality	Linear	21.160.00	Dollars
	Factors	21160	dollars						

Line Item C05 - Maintenance Infrastructure

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform maintenance work without interfering with project work, and based on historical data.									
	Item Desc - Infrastructure									
	Breakdown of Historical Data:									
	Item - Maintenance Program									
	Units - lot									
	Unit Cost -									
	Unit Cost Adjustment factor -									
	Revised Unit Cost - 11,482 straight-time hours/288.8 OT hours/\$286,520 dollars									
	Line Item quantity reflects amount of fiscal year this activity budgets for, in comparison to the entire fiscal year.									
	TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION									

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	G010	ADMINISTRATIVE ASSISTANTS	S100S	SSOC Salaried	Linear	1.440.00	Hours
	Factors	1440	hours						
	750	STRAIGHT TIME BASE	L050	MISSION SUP SPEC I (CBLFAB.DSP.	KB20H	B707 Facilities Management	Linear	250.00	Hours
	Factors	250	hours						
	750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	S100S	SSOC Salaried	Linear	4.320.00	Hours
	Factors	4320	hours						
	750	STRAIGHT TIME BASE	M040	MANAGERS (GRADE 64 - 68)	S100S	SSOC Salaried	Linear	1.440.00	Hours
	Factors	1440	hours						

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750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	S100S	SSOC Salaried	Linear	4.032.00	Hours
Factors	4032	hours						
751	OVERTIME BASE & PRE.	M010	FOREMEN / TEAM LEADS / GROUP	S100S	SSOC Salaried	Linear	288.80	Hours
Factors	288.8	hours						
A57	LATA	M010	FOREMEN / TEAM LEADS / GROUP	KB20S	B707 Facilities Management	Linear	80.000.00	Dollars
Factors	80000	dollars						
A57	LATA	M040	MANAGERS (GRADE 64 - 68)	KB20S	B707 Facilities Management	Linear	80.000.00	Dollars
Factors	80000	dollars						
A57	LATA	P170	OTHER ADMINISTRATIVE & PROFE	KB20S	B707 Facilities Management	Linear	63.000.00	Dollars
Factors	1	Admin Support	900	Hours (1/2 time)	70	Dollars per hour		
A5C	SUPPLIES	0000	NONE	KB20S	B707 Facilities Management	Linear	17.790.00	Dollars
Factors	17790	dollars						
A5H	SUBCONTRACTED SRVS	M020	MANAGERS (GRADE 69 - 72)	KB20S	B707 Facilities Management	Linear	100.800.00	Dollars
Factors	100800	dollars						

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	63.769.42	Dollars
Factors	63769.4 Dollars							
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	42.071.75	Dollars
Factors	42071.8 Dollars							

Activity ID: 1BMTCECR02 Description: Corrective Maintenance - FY02

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	Major IWCP	2.00	each	HC	0	0	0	150.000	0	150.000	0	150.000
C01	Modification Packages	12.00	ea	HC	361	4.335	104.504	173.349	0	277.853	36.890	314.743
C02	SWP Packages	90.00	ea	HC	186	16.699	412.577	195.660	0	608.237	145.640	753.877
C03	Level of Effort Pkgs	50.00	each	HC	69	3.425	71.715	30.600	0	102.315	25.315	127.630
C04	Davis Bacon Packages	3.00	each	HC	256	768	21.076	91.032	0	112.108	9.152	121.260
C05	Maintenance Infrastructure	0.50	each	HC	11.771	5.885	158.397	170.795	0	329.192	55.914	385.106
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	276.185	276.185	0	276.185
Total for Activity 1BMTCECR02:						31.112	768.269	811.436	276.185	1,855.890	272.911	2,128.801

Line Item 10 - Major IWCP

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through June 1998. Backup documentation and applicable analysis can be referenced in B750 Room 115.

Historically costs have been incurred for Major IWCPs not specifically identified in the budget. Therefore, no specific maintenance job is identified.

Item Desc - Major IWCPs
Breakdown of Historical Data:
Item - Major IWCPs
Units - lot
Unit Cost - \$75,000
Unit Cost Adjustment factor -
Revised Unit Cost - \$75,000
Basis for adjustment -

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

Cost Element			Skill		Department		Curve	Quantity	Units	
A57	LATA		E130	OTHER ENGINEERS	KB50S	B707 Eng Envir. Sftv & Quality		Linear	75,000.00	Dollars
Factors	75000	Dollars								

Line Item C01 - Modification Packages

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform maintenance work without interfering with project work, and based on historical data.

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Item Desc - Modification packages
Breakdown of Historical Data:
Item - Modification packages
Units - lot
Unit Cost - 14 hours overtime/265.28 straighttime/18,540.78 dollars
Unit Cost Adjustment factor -
Revised Unit Cost - No change from FY99

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

	Cost Element		Skill		Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	C010	CARPENTERS	KB20H	B707 Facilities Managemement	Linear	18.00	Hours
Factors	18 hours							
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KB20H	B707 Facilities Managemement	Linear	36.00	Hours
Factors	36 hours							
750	STRAIGHT TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp	KB20H	B707 Facilities Managemement	Linear	40.00	Hours
Factors	40 hours							
750	STRAIGHT TIME BASE	C070	PAINTERS	KB20H	B707 Facilities Managemement	Linear	2.28	Hours
Factors	2.28 hours							
750	STRAIGHT TIME BASE	C070	PAINTERS	KB20H	B707 Facilities Managemement	Linear	9.00	Hours
Factors	9 hours							
750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KB20H	B707 Facilities Managemement	Linear	36.00	Hours
Factors	36 hours							
750	STRAIGHT TIME BASE	C090	STRUCTURAL AND METAL WORKE	KB20H	B707 Facilities Managemement	Linear	80.00	Hours
Factors	80 hours							
750	STRAIGHT TIME BASE	E040	ELECTRICAL ENGINEERS	S100S	SSOC Salaried	Linear	80.00	Hours
Factors	80 hour							
750	STRAIGHT TIME BASE	P050	COMPLIANCE INSPECTORS	C210S	Facilities Mamt & Maintenance	Linear	6.00	Hours
Factors	6 hours							
750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLOGI	KB50H	B707 Ena Envir. Sftv & Quality	Linear	40.00	Hours
Factors	40 Hours							
751	OVERTIME BASE & PRE.	C010	CARPENTERS	KB20H	B707 Facilities Managemement	Linear	1.44	Hours
Factors	1.44 hours							
751	OVERTIME BASE & PRE.	C020	ELECTRICIANS	KB20H	B707 Facilities Managemement	Linear	2.88	Hours
Factors	2.88 hours							
751	OVERTIME BASE & PRE.	C040	MAINTENANCE MACHINIST (incl Exp	KB20H	B707 Facilities Managemement	Linear	1.44	Hours
Factors	1.44 hours							
751	OVERTIME BASE & PRE.	C070	PAINTERS	KB20H	B707 Facilities Managemement	Linear	0.72	Hours
Factors	0.72 hours							
751	OVERTIME BASE & PRE.	C080	PLUMBERS AND PIPEFITTERS	KB20H	B707 Facilities Managemement	Linear	2.88	Hours
Factors	2.88 hours							
751	OVERTIME BASE & PRE.	C090	STRUCTURAL AND METAL WORKE	KB20H	B707 Facilities Managemement	Linear	1.44	Hours
Factors	1.44 hours							
751	OVERTIME BASE & PRE.	T050	RADIATION CONTROL TECHNOLOGI	KB20H	B707 Facilities Managemement	Linear	3.20	Hours
Factors	3.2 Hours							
A51	MACTEC	E130	OTHER ENGINEERS	KB50S	B707 Ena Envir. Sftv & Quality	Linear	74.58	Dollars
Factors	74.58 dollars							
A52	TENERA	E130	OTHER ENGINEERS	KB50S	B707 Ena Envir. Sftv & Quality	Linear	2,400.00	Dollars
Factors	2400 dollars							
A57	LATA	E070	MECHANICAL ENGINEERS	KB50S	B707 Ena Envir. Sftv & Quality	Linear	2,800.00	Dollars
Factors	2800 dollars							
A57	LATA	E110	QUALITY CONTROL ENGINEERS	KB50S	B707 Ena Envir. Sftv & Quality	Linear	1,512.36	Dollars
Factors	1512.36 dollars							

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A57	LATA	P070	COST ESTIMATORS PLANNERS AN	KB20S	B707 Facilities Management	Linear	1,365.00	Dollars
Factors	1365	dollars						
A58	ASI	E130	OTHER ENGINEERS	KB50S	B707 Eng Envir. Sftv & Quality	Linear	1,414.44	Dollars
Factors	1414.44	dollars						
A5C	SUPPLIES	0000	NONE	KB20S	B707 Facilities Management	Linear	2,081.70	Dollars
Factors	2081.7	dollars						
A5H	SUBCONTRACTED SRVS	E080	NUCLEAR (CRITICALITY) ENGINEER	KB50S	B707 Eng Envir. Sftv & Quality	Linear	1,880.00	Dollars
Factors	1880	dollars						
A5H	SUBCONTRACTED SRVS	E130	OTHER ENGINEERS	KB50S	B707 Eng Envir. Sftv & Quality	Linear	233.70	Dollars
Factors	233.7	dollars						
A5H	SUBCONTRACTED SRVS	E130	OTHER ENGINEERS	KB50S	B707 Eng Envir. Sftv & Quality	Linear	684.00	Dollars
Factors	684	dollars						

Line Item C02 - SWP Packages

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform maintenance work without interfering with project work, and based on historical data. Item Desc - SWP Packages Breakdown of Historical Data: Item - SWP packages Units - lot Unit Cost - 7.34 hours overtime/140 straighttime/\$1,878.00 dollars Unit Cost Adjustment factor - Revised Unit Cost - No change from FY99 TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION
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Resources

	Cost Element		Skill		Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	C010	CARPENTERS	KB20H	B707 Facilities Management	Linear	10.00	Hours
Factors	10	HOURS						
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KB20H	B707 Facilities Management	Linear	18.00	Hours
Factors	18	HOURS						
750	STRAIGHT TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp	KB20H	B707 Facilities Management	Linear	18.00	Hours
Factors	18	HOURS						
750	STRAIGHT TIME BASE	C070	PAINTERS	KB20H	B707 Facilities Management	Linear	10.00	Hours
Factors	10	hours						
750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KB20H	B707 Facilities Management	Linear	21.00	Hours
Factors	21	hours						
750	STRAIGHT TIME BASE	C090	STRUCTURAL AND METAL WORKE	KB20H	B707 Facilities Management	Linear	18.00	Hours
Factors	18	HOURS						
750	STRAIGHT TIME BASE	E040	ELECTRICAL ENGINEERS	S100S	SSOC Salaried	Linear	20.00	Hours
Factors	20	hours						
750	STRAIGHT TIME BASE	E070	MECHANICAL ENGINEERS	S100S	SSOC Salaried	Linear	20.00	Hours
Factors	20	hours						
750	STRAIGHT TIME BASE	L060	MISSION SUP SPEC II (FLTTC. WS	KB20H	B707 Facilities Management	Linear	8.00	Hours
Factors	8	HOURS						
750	STRAIGHT TIME BASE	P030	BUYERS PROCUREMENT AND CON	KB20S	B707 Facilities Management	Linear	6.00	Hours
Factors	6	HOURS						
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFF	C210S	Facilities Mamt & Maintenance	Linear	2.00	Hours
Factors	2	HOURS						
750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLIGI	KB50H	B707 Eng Envir. Sftv & Quality	Linear	2.00	Hours
Factors	2	HOURS						
750	STRAIGHT TIME BASE	T070	MAINT. TECHS. (INSTRUMENT TEC	KB20H	B707 Facilities Management	Linear	18.00	Hours
Factors	18	HOURS						
751	OVERTIME BASE & PRE.	C010	CARPENTERS	KB20H	B707 Facilities Management	Linear	8.00	Hours
Factors	8	HOURS						

WBS No: 1BAB02CR
Activity ID: 1BMTCECR02

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751	OVERTIME BASE & PRE.	C020	ELECTRICIANS	KB20H	B707 Facilities Management	Linear	1.67	Hours
Factors	1.67	HOURS						
751	OVERTIME BASE & PRE.	C040	MAINTENANCE MACHINIST (incl Exp	KB20H	B707 Facilities Management	Linear	0.80	Hours
Factors	0.8	HOURS						
751	OVERTIME BASE & PRE.	C070	PAINTERS	KB20H	B707 Facilities Management	Linear	0.80	Hours
Factors	0.8	hours						
751	OVERTIME BASE & PRE.	C080	PLUMBERS AND PIPEFITTERS	KB20H	B707 Facilities Management	Linear	1.67	Hours
Factors	1.67	HOURS						
751	OVERTIME BASE & PRE.	C090	STRUCTURAL AND METAL WORKE	KB20H	B707 Facilities Management	Linear	0.72	Hours
Factors	0.72	HOURS						
751	OVERTIME BASE & PRE.	L060	MISSION SUP SPEC II (FLTTC. WS	KB20H	B707 Facilities Management	Linear	0.64	Hours
Factors	0.64	HOURS						
751	OVERTIME BASE & PRE.	T050	RADIATION CONTROL TECHNOLIGI	KB50H	B707 Eng Envir. Sftv & Quality	Linear	0.16	Hours
Factors	0.16	HOURS						
751	OVERTIME BASE & PRE.	T070	MAINT. TECHS. (INSTRUMENT TEC	KB20H	B707 Facilities Management	Linear	0.08	Hours
Factors	0.08	HOURS						
A57	LATA	P070	COST ESTIMATORS PLANNERS AN	KB20S	B707 Facilities Management	Linear	1,700.00	Dollars
Factors	1	Planners	20	Hours		85	Dollars per hour	
A5C	SUPPLIES	0000	NONE	KB20S	B707 Facilities Management	Linear	474.00	Dollars
Factors	474	dollars						

Line Item C03 - Level of Effort Pkgs

BOE
Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.
Item Desc - Level of Effort Packages (i.e. 'c' pkgs)
Breakdown of Historical Data:
Item - Level of effort packages
Units - lot
Unit Cost - 0 hours overtime/27.5 straighttime/\$344.31 dollars
Unit Cost Adjustment factor -
Revised Unit Cost - No change from FY99

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	C010	CARPENTERS	KB20H	B707 Facilities Management	Linear	8.00	Hours
Factors	8 hours							
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KB20H	B707 Facilities Management	Linear	16.00	Hours
Factors	16 hours							
750	STRAIGHT TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp	KB20H	B707 Facilities Management	Linear	16.00	Hours
Factors	16 hours							
750	STRAIGHT TIME BASE	C070	PAINTERS	KB20H	B707 Facilities Management	Linear	8.00	Hours
Factors	8 hours							
750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KB20H	B707 Facilities Management	Linear	4.00	Hours
Factors	4 hours							
750	STRAIGHT TIME BASE	C090	STRUCTURAL AND METAL WORKE	KB20H	B707 Facilities Management	Linear	16.00	Hours
Factors	16 hours							
750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLIGI	KB50H	B707 Eng Envir. Sftv & Quality	Linear	0.50	Hours
Factors	0.5 hours							
A57	LATA	P070	COST ESTIMATORS PLANNERS AN	KB20S	B707 Facilities Management	Linear	112.00	Dollars
Factors	112 dollars							
A5C	SUPPLIES	0000	NONE	KB20S	B707 Facilities Management	Linear	500.00	Dollars
Factors	500 dollars							

Line Item C04 - Davis Bacon Packages

BOE
Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.
Item Desc - Davis Bacon Packages

WBS No: 1BAB02CR
Activity ID: 1BMTCECR02

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1BAB
Activity Filter * *Starts In FY* *

Breakdown of Historical Data:
Item - Davis Bacon packages
Units - lot
Unit Cost - 0 hours overtime/256 hours straighttime/30,344 dollars
Unit Cost Adjustment factor -
Revised Unit Cost - No change from FY99

Line Item quantity reflects amount of fiscal year this activity budgets for, in comparison to the entire fiscal year budget estimate.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

	<i>Cost Element</i>		<i>Skill</i>		<i>Department</i>	<i>Curve</i>	<i>Quantity</i>	<i>Units</i>
750	STRAIGHT TIME BASE	E040	ELECTRICAL ENGINEERS	S100S	SSOC Salaried	Linear	40.00	Hours
<i>Factors</i>	40 hours							
750	STRAIGHT TIME BASE	E070	MECHANICAL ENGINEERS	S100S	SSOC Salaried	Linear	40.00	Hours
<i>Factors</i>	40 dollars							
750	STRAIGHT TIME BASE	P030	BUYERS PROCUREMENT AND CON	KB20S	B707 Facilities Management	Linear	16.00	Hours
<i>Factors</i>	16 hours							
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	C210S	Facilities Mamt & Maintenance	Linear	40.00	Hours
<i>Factors</i>	40 hours							
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	K777C	Construction	Linear	80.00	Hours
<i>Factors</i>	80 hours							
750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLIGI	KB50H	B707 Ena Envir. Sftv & Quality	Linear	40.00	Hours
<i>Factors</i>	40 hours							
A57	LATA	P070	COST ESTIMATORS PLANNERS AN	KB20S	B707 Facilities Management	Linear	7,000.00	Dollars
<i>Factors</i>	7000 dollars							
A5C	SUPPLIES	0000	NONE	KB20S	B707 Facilities Management	Linear	2,184.00	Dollars
<i>Factors</i>	2184 dollars							
A5H	SUBCONTRACTED SRVS	E130	OTHER ENGINEERS	KB50S	B707 Ena Envir. Sftv & Quality	Linear	21,160.00	Dollars
<i>Factors</i>	21160 dollars							

Line Item C05 - Maintenance Infrastructure

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform maintenance work without interfering with project work, and based on historical data.
Item Desc - Infrastructure
Breakdown of Historical Data:
Item - Maintenance Program
Units - lot
Unit Cost -
Unit Cost Adjustment factor -
Revised Unit Cost - 11,482 straight-time hours/288.8 OT hours/\$286,520 dollars

Line Item quantity reflects amount of fiscal year this activity budgets for, in comparison to the entire fiscal year budget estimate.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

	<i>Cost Element</i>		<i>Skill</i>		<i>Department</i>	<i>Curve</i>	<i>Quantity</i>	<i>Units</i>
750	STRAIGHT TIME BASE	G010	ADMINISTRATIVE ASSISTANTS	S100S	SSOC Salaried	Linear	1,440.00	Hours
<i>Factors</i>	1440 hours							
750	STRAIGHT TIME BASE	L050	MISSION SUP SPEC I (CBLFAB.DSP	KB20H	B707 Facilities Management	Linear	250.00	Hours
<i>Factors</i>	250 hours							
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	S100S	SSOC Salaried	Linear	4,320.00	Hours
<i>Factors</i>	4320 hours							
750	STRAIGHT TIME BASE	M040	MANAGERS (GRADE 64 - 68)	S100S	SSOC Salaried	Linear	1,440.00	Hours
<i>Factors</i>	1440 hours							
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	S100S	SSOC Salaried	Linear	4,032.00	Hours
<i>Factors</i>	4032 hours							

WBS No: 1BAB02CR
Activity ID: 1BMTCECR02

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project
WBS Filter
Activity Filter
Baseline Devl
1BAB
*

Starts In FY *

751	OVERTIME BASE & PRE.	M010	FOREMEN / TEAM LEADS / GROUP	S100S	SSOC Salaried	Linear	288.80	Hours
Factors	288.8	hours						
A57	LATA	M010	FOREMEN / TEAM LEADS / GROUP	KB20S	B707 Facilities Management	Linear	80.000.00	Dollars
Factors	80000	dollars						
A57	LATA	M040	MANAGERS (GRADE 64 - 68)	KB20S	B707 Facilities Management	Linear	80.000.00	Dollars
Factors	80000	dollars						
A57	LATA	P170	OTHER ADMINISTRATIVE & PROFE	KB20S	B707 Facilities Management	Linear	63.000.00	Dollars
Factors	1	Admin Support	900	Hours (1/2 time)		70	Dollars per hour	
A5C	SUPPLIES	0000	NONE	KB20S	B707 Facilities Management	Linear	17.790.00	Dollars
Factors	17790	dollars						
A5H	SUBCONTRACTED SRVS	M020	MANAGERS (GRADE 69 - 72)	KB20S	B707 Facilities Management	Linear	100.800.00	Dollars
Factors	100800	dollars						

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	189.609.50	Dollars
Factors	189610 Dollars							
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	86.575.44	Dollars
Factors	86575.4 Dollars							

WBS No: 1BAB02PR Title: 707 Preventive Maintenance
Activity ID: 1BMTCEPR00 Description: Preventive Maintenance - FY00

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
P01	B-707 Preventive Maintenance	0.36	ea	HC	4.847	1.750	37.587	0	0	37.587	18.342	55.930
P02	B-707 Service Contracts	0.36	each	HC	0	0	0	10.475	0	10.475	0	10.475
P03	B-707 Calibrations/metroloov	0.36	ea	HC	4.384	1.583	37.903	0	0	37.903	18.496	56.399
P05	Fire Protection Maintenance testing	0.36	each	HC	0	0	0	14.440	0	14.440	0	14.440
Total for Activity 1BMTCEPR00:						3.332	75.490	24.915	0	100.405	36.839	137.244

Line Item P01 - B-707 Preventive Maintenance

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - PMOs

Breakdown of Historical Data:

- Item - PMOs
- Units - lot
- Unit Cost -
- Unit Cost Adjustment factor -
- Revised Unit Cost - 2,175 straight-time hours

Basis for adjustment - Not all PMOs that are due within the year are worked within the year. Therefore, an average number of PMOs performed per year X 4 hours was used as a basis.

Line Item quantity reflects amount of fiscal year this activity budgets for, in comparison to the entire fiscal year budget estimate.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

Cost Element			Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE		C020	ELECTRICIANS	KB20H	B707 Facilities Management	Linear	1.360.00	Hours
Factors	1360 hours								
750	STRAIGHT TIME BASE		C020	ELECTRICIANS	KB20H	B707 Facilities Management	Linear	36.00	Hours
Factors	36 hours								
750	STRAIGHT TIME BASE		C020	ELECTRICIANS	KB20H	B707 Facilities Management	Linear	60.00	Hours
Factors	60 hours								
750	STRAIGHT TIME BASE		C020	ELECTRICIANS	KB20H	B707 Facilities Management	Linear	871.00	Hours
Factors	871 hours								

WBS No: 1BAB02PR
Activity ID: 1BMTCEPR00

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project
WBS Filter
Activity Filter
Baseline Devl
1BAB
*

750	STRAIGHT TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp	KB20H	B707 Facilities Management	Linear	2,200.00	Hours
Factors	2200	hours						
750	STRAIGHT TIME BASE	C090	STRUCTURAL AND METAL WORKE	KB20H	B707 Facilities Management	Linear	20.00	Hours
Factors	20	hours						
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	S100S	SSOC Salaried	Linear	200.00	Hours
Factors	200	HOURS						
750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLIGI	KB50H	B707 Eng Envir. Sftv & Quality	Linear	100.00	Hours
Factors	100	HOURS						

Line Item P02 - B-707 Service Contracts

BOE

This is funding for Service Contracts.

Elevator: \$5,000
Chillers: York - \$16,992
Air Compressors: Cate - \$6,267
Supplies: \$757.77

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - DynCorp Service Contracts
Breakdown of Historical Data:
Item - DynCorp Service Contracts
Units - lot
Unit Cost - 29,016.77
Unit Cost Adjustment factor - 0
Revised Unit Cost - 0
Basis for adjustment - No change from FY99
Line Item quantity reflects amount of fiscal year this activity budgets for, in comparison to the entire fiscal year budget estimate.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
A5C	SUPPLIES	0000	NONE	KB20S	B707 Facilities Management	Linear	757.77	Dollars
Factors	757.77	dollars						
A5H	SUBCONTRACTED SRVS	E130	OTHER ENGINEERS	C210S	Facilities Mgmt & Maintenance	Linear	28,259.00	Dollars
Factors	28259	DOLLARS						

Line Item P03 - B-707 Calibrations/metrology

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform maintenance work without interfering with project work, and based on historical data.

Item Desc - Calibrations
Breakdown of Historical Data:
Item - Calibrations
Units - lot
Unit Cost - 1,074.84 hours
Unit Cost Adjustment factor - 0
Revised Unit Cost - 3,812 ST Hours/572 OT Actuals
Basis for adjustment - Adjustment based on actuals

Line Item quantity reflects amount of fiscal year this activity budgets for, in comparison to the entire fiscal year budget estimate.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	T070	MAINT. TECHS. (INSTRUMENT TEC	C100S	Closure Site Services	Linear	3,812.00	Hours
Factors	3812	hours						
751	OVERTIME BASE & PRE.	T070	MAINT. TECHS. (INSTRUMENT TEC	C100S	Closure Site Services	Linear	572.00	Hours
Factors	572	HOURS						

Line Item P05 - Fire Protection Maintenance testing

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

WBS No: 1BAB02PR
Activity ID: 1BMTCEPR00

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1BAB
Activity Filter *

Starts In FY *

Item Desc - This is for fire department general support.
Breakdown of Historical Data:
Item - This is for fire department general support.
Units - lot
Unit Cost - \$14,702
Unit Cost Adjustment factor - No change from FY99
Revised Unit Cost - \$14,702
Basis for adjustment -

Line Item quantity reflects amount of fiscal year this activity budgets for, in comparison to the entire fiscal year budget estimate.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	E130	OTHER ENGINEERS	K263S	Fire Tactical Operations	Linear	40.000.00 Dollars

Factors 40000 dollars (includes FHAs for B707 &

Activity ID: 1BMTCEPR01 Description: Preventive Maintenance - FY01

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
P01	B-707 Preventive Maintenance	0.75	ea	HC	4.847	3.635	78.089	0	0	78.089	37.249	115.338
P02	B-707 Service Contracts	0.75	each	HC	0	0	0	21.763	0	21.763	0	21.763
P03	B-707 Calibrations/metrology	0.75	ea	HC	4.384	3.288	78.745	0	0	78.745	37.561	116.306
P05	Fire Protection Maintenance testing	0.75	each	HC	0	0	0	30.000	0	30.000	0	30.000
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	14.992	14.992	0	14.992
Total for Activity 1BMTCEPR01:						6.923	156.834	51.763	14.992	223.589	74.810	298.399

Line Item P01 - B-707 Preventive Maintenance

BOE
Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.
Item Desc - PMOs
Breakdown of Historical Data:
Item - PMOs
Units - lot
Unit Cost -
Unit Cost Adjustment factor -
Revised Unit Cost - 2,175 straight-time hours
Basis for adjustment - Not all PMOs that are due within the year are worked within the year. Therefore, an average number of PMOs performed per year X 4 hours was used as a basis.

Line Item quantity reflects reduced effort required as a result of building closure, in comparison to the base fiscal years budget estimate.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KB20H	B707 Facilities Managemment	Linear	871.00 Hours
Factors		871	hours				
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KB20H	B707 Facilities Managemment	Linear	1,360.00 Hours
Factors		1360	hours				
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KB20H	B707 Facilities Managemment	Linear	36.00 Hours
Factors		36	hours				
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KB20H	B707 Facilities Managemment	Linear	60.00 Hours
Factors		60	hours				
750	STRAIGHT TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp	KB20H	B707 Facilities Managemment	Linear	2,200.00 Hours
Factors		2200	hours				
750	STRAIGHT TIME BASE	C090	STRUCTURAL AND METAL WORKE	KB20H	B707 Facilities Managemment	Linear	20.00 Hours
Factors		20	hours				
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	S100S	SSQC Salaried	Linear	200.00 Hours
Factors		200	HOURS				

WBS No: 1BAB02PR
Activity ID: 1BMTCEPR01

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project
WBS Filter
Activity Filter
Baseline Devl
1BAB
*

Starts In FY *

750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLIGI	KB50H	B707 Eng Envir. Sftv & Quality	Linear	100.00	Hours
Factors 100 HOURS								

Line Item P02 - B-707 Service Contracts

BOE

This is funding for Service Contracts.

Elevator: \$5,000
Chillers: York - \$16,992
Air Compressors: Cate - \$6,267
Supplies: \$757.77

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.
Item Desc - DynCorp Service Contracts
Breakdown of Historical Data:
Item - DynCorp Service Contracts
Units - lot
Unit Cost - 29,016.77
Unit Cost Adjustment factor - 0
Revised Unit Cost - 0
Basis for adjustment - No change from FY99
Line Item quantity reflects reduced effort required as a result of building closure, in comparison to the base fiscal years budget estimate.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
A5C	SUPPLIES	0000	NONE	KB20S	B707 Facilities Management	Linear	757.77	Dollars
Factors 757.77 dollars								
A5H	SUBCONTRACTED SRVS	E130	OTHER ENGINEERS	C210S	Facilities Mgmt & Maintenance	Linear	28,259.00	Dollars
Factors 28259 DOLLARS								

Line Item P03 - B-707 Calibrations/metrology

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform maintenance work without interfering with project work, and based on historical data.
Item Desc - Calibrations
Breakdown of Historical Data:
Item - Calibrations
Units - lot
Unit Cost - 1,074.84 hours
Unit Cost Adjustment factor - 0
Revised Unit Cost - 3,812 ST Hours/572 OT Actuals
Basis for adjustment - Adjustment based on actuals

Line Item quantity reflects reduced effort required as a result of building closure, in comparison to the base fiscal years budget estimate.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	T070	MAINT. TECHS. (INSTRUMENT TEC	C100S	Closure Site Services	Linear	3,812.00	Hours
Factors 3812 hours								
751	OVERTIME BASE & PRE.	T070	MAINT. TECHS. (INSTRUMENT TEC	C100S	Closure Site Services	Linear	572.00	Hours
Factors 572 HOURS								

Line Item P05 - Fire Protection Maintenance testing

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.
Item Desc - This is for fire department general support.
Breakdown of Historical Data:
Item - This is for fire department general support.
Units - lot
Unit Cost - \$14,702
Unit Cost Adjustment factor - No change from FY98
Revised Unit Cost - \$14,702

WBS No: 1BAB02PR
Activity ID: 1BMTCEPR01

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1BAB
Activity Filter * Starts In FY *

Basis for adjustment -
Line Item quantity reflects reduced effort required as a result of building closure, in comparison to the base fiscal years budget estimate.
TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	E130	OTHER ENGINEERS	K263S	Fire Tactical Operations	Linear	40.000.00Dollars
Factors		40000 dollars (includes FHAs for B707 &					

Line Item SYS - Contingency And Escalation

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	9.032.87Dollars
Factors		9032.87 Dollars					
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	5.959.42Dollars
Factors		5959.42 Dollars					

Activity ID: 1BMTCEPR02 Description: Preventive Maintenance - FY02

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
P01	B-707 Preventive Maintenance	0.75	ea	HC	4.847	3.635	78.089	0	0	78.089	27.566	105.655
P02	B-707 Service Contracts	0.75	each	HC	0	0	0	21.763	0	21.763	0	21.763
P03	B-707 Calibrations/metrology	0.75	ea	HC	4.384	3.288	78.745	0	0	78.745	27.797	106.542
P05	Fire Protection Maintenance testing	0.75	each	HC	0	0	0	30.000	0	30.000	0	30.000
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	39.351	39.351	0	39.351
Total for Activity 1BMTCEPR02:						6.923	156.834	51.763	39.351	247.948	55.363	303.310

Line Item P01 - B-707 Preventive Maintenance

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KB20H	B707 Facilities Management	Linear	1.360.00Hours
Factors		1360 hours					
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KB20H	B707 Facilities Management	Linear	36.00Hours
Factors		36 hours					
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KB20H	B707 Facilities Management	Linear	871.00Hours
Factors		871 hours					
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KB20H	B707 Facilities Management	Linear	60.00Hours
Factors		60 hours					
750	STRAIGHT TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp	KB20H	B707 Facilities Management	Linear	2.200.00Hours
Factors		2200 hours					
750	STRAIGHT TIME BASE	C090	STRUCTURAL AND METAL WORKE	KB20H	B707 Facilities Management	Linear	20.00Hours
Factors		20 hours					
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	S100S	SSOC Salaried	Linear	200.00Hours
Factors		200 HOURS					

WBS No: 1BAB02PR
Activity ID: 1BMTCEPR02

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1BAB
Activity Filter *

Starts In FY *

750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLIGI	KB50H	B707 Eng Envir. Sftv & Quality	Linear	100.00	Hours
Factors 100 HOURS								

Line Item P02 - B-707 Service Contracts

BOE

This is funding for Service Contracts.

Elevator: \$5,000
Chillers: York - \$16,992
Air Compressors: Cate - \$6,267
Supplies: \$757.77

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform maintenance work without interfering with project work, and based on historical data.

Item Desc - DynCorp Service Contracts
Breakdown of Historical Data:
Item - DynCorp Service Contracts
Units - lot
Unit Cost - 29,016.77
Unit Cost Adjustment factor - 0
Revised Unit Cost - 0
Basis for adjustment - No change from FY99.

Line Item quantity reflects reduced effort required as a result of building closure, in comparison to the base fiscal years budget estimate.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
A5C	SUPPLIES	0000	NONE	KB20S	B707 Facilities Management	Linear	757.77	Dollars
Factors 757.77 dollars								
A5H	SUBCONTRACTED SRVS	E130	OTHER ENGINEERS	C210S	Facilities Mamt & Maintenance	Linear	28.259.00	Dollars
Factors 28259 DOLLARS								

Line Item P03 - B-707 Calibrations/metrology

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform maintenance work without interfering with project work, and based on historical data.

Item Desc - Calibrations
Breakdown of Historical Data:
Item - Calibrations
Units - lot
Unit Cost - 1,074.84 hours
Unit Cost Adjustment factor - 0
Revised Unit Cost - 3,812 ST Hours/572 OT Actuals
Basis for adjustment - Adjustment based on actuals

Line Item quantity reflects reduced effort required as a result of building closure, in comparison to the base fiscal years budget estimate.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	T070	MAINT. TECHS. (INSTRUMENT TEC	C100S	Closure Site Services	Linear	3.812.00	Hours
Factors 3812 hours								
751	OVERTIME BASE & PRE.	T070	MAINT. TECHS. (INSTRUMENT TEC	C100S	Closure Site Services	Linear	572.00	Hours
Factors 572 HOURS								

Line Item P05 - Fire Protection Maintenance testing

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - This is for fire department general support.

Breakdown of Historical Data:
Item - This is for fire department general support.
Units - lot
Unit Cost - \$14,702
Unit Cost Adjustment factor - No change from FY98

WBS No: 1BAB02PR
Activity ID: 1BMTCEPR02

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
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Starts In FY *

Revised Unit Cost - \$14,702 Basis for adjustment - Line Item quantity reflects reduced effort required as a result of building closure, in comparison to the base fiscal years budget estimate. TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION						
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	E130	OTHER ENGINEERS	K263S	Fire Tactical Operations	Linear	40.000.00	Dollars

Factors 40000 dollars (includes FHAs for B707 &

Line Item SYS - Contingency And Escalation

BOE									
Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	27.015.44	Dollars

Factors 27015.4 Dollars

ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	12.335.21	Dollars
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Factors 12335.2 Dollars

WBS No:	1BAB02RU	Title:	707 Routine Maintenance
Activity ID:	1BMT CERU00	Description:	Routine Maintenance - FY00

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
R01	Minor Packages	195.00	ea	HC	8	1.466	32.428	21.220	0	53.648	15.825	69.472
Total for Activity 1BMT CERU00:						1.466	32.428	21.220	0	53.648	15.825	69.472

Line Item R01 - Minor Packages

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform maintenance work without interfering with project work, and based on historical data. Item Desc - Minor (routine) Maintenance Breakdown of Historical Data: Item - minor (routine) Units - lot Unit Cost - 14.4 hours per activity Unit Cost Adjustment factor - -6.88 hours/+103.82 dollars Revised Unit Cost - 7.04 ST hours/.48 OT hours/103.82 dollars Basis for adjustment - Adjustment based on actuals Line Item quantity reflects amount of fiscal year this activity budgets for, in comparison to the entire fiscal year budget estimate. TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION											
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	C010	CARPENTERS	KB20H	B707 Facilities Management	Linear	1.37	Hours
	Factors	1.37 hours							
	750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KB20H	B707 Facilities Management	Linear	1.36	Hours
	Factors	1.36 hours							
	750	STRAIGHT TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp	KB20H	B707 Facilities Management	Linear	0.76	Hours
	Factors	0.76 hours							
	750	STRAIGHT TIME BASE	C070	PAINTERS	KB20H	B707 Facilities Management	Linear	0.93	Hours
	Factors	0.93 hours							
	750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KB20H	B707 Facilities Management	Linear	0.58	Hours
	Factors	0.58 hours							
	750	STRAIGHT TIME BASE	C090	STRUCTURAL AND METAL WORKE	KB20H	B707 Facilities Management	Linear	1.34	Hours
	Factors	1.34 hours							
	750	STRAIGHT TIME BASE	P030	BUYERS PROCUREMENT AND CON	KB20S	B707 Facilities Management	Linear	0.50	Hours
Factors	0.5 hours								
750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLOGI	KB50H	B707 Eng Envir. Sftv & Quality	Linear	0.20	Hours	
Factors	0.2 hours								

WBS No: 1BAB02RU
Activity ID: 1BMT CERU00

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project
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1BAB

Starts In FY *

751	OVERTIME BASE & PRE.	C010	CARPENTERS	KB20H	B707 Facilities Management	Linear	0.06	Hours
Factors	0.063	hours						
751	OVERTIME BASE & PRE.	C020	ELECTRICIANS	KB20H	B707 Facilities Management	Linear	0.13	Hours
Factors	0.128	hours						
751	OVERTIME BASE & PRE.	C040	MAINTENANCE MACHINIST (incl Exp	KB20H	B707 Facilities Management	Linear	0.06	Hours
Factors	0.063	hours						
751	OVERTIME BASE & PRE.	C070	PAINTERS	KB20H	B707 Facilities Management	Linear	0.03	Hours
Factors	0.032	hours						
751	OVERTIME BASE & PRE.	C080	PLUMBERS AND PIPEFITTERS	KB20H	B707 Facilities Management	Linear	0.13	Hours
Factors	0.128	hours						
751	OVERTIME BASE & PRE.	C090	STRUCTURAL AND METAL WORKE	KB20H	B707 Facilities Management	Linear	0.06	Hours
Factors	0.063	hours						
A57	LATA	P070	COST ESTIMATORS PLANNERS AN	KB20S	B707 Facilities Management	Linear	75.00	Dollars
Factors	75	dollars						
A5C	SUPPLIES	0000	NONE	KB20S	B707 Facilities Management	Linear	33.82	Dollars
Factors	33.82	dollars						

Activity ID: 1BMT CERU01 Description: Routine Maintenance - FY01

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
R01	Minor Packages	638.00	ea	HC	8	4.796	106.097	69.427	0	175.524	50.608	226.133
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	11.962	11.962	0	11.962
Total for Activity 1BMT CERU01:						4.796	106.097	69.427	11.962	187.487	50.608	238.095

Line Item R01 - Minor Packages

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform maintenance work without interfering with project work, and based on historical data. Item Desc - Minor (routine) Maintenance Breakdown of Historical Data: Item - minor (routine) Units - lot Unit Cost - 14.4 hours per activity Unit Cost Adjustment factor - -6.88 hours/+103.82 dollars Revised Unit Cost - 7.04 ST hours/.48 OT hours/103.82 dollars Basis for adjustment - Adjustment based on actuals Line Item quantity reflects reduced effort required as a result of building closure, in comparison to the base fiscal years budget estimate. TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION
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Resources

Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	C010 CARPENTERS	KB20H B707 Facilities Management	Linear	1.37 Hours
Factors	1.37	hours			
750	STRAIGHT TIME BASE	C020 ELECTRICIANS	KB20H B707 Facilities Management	Linear	1.36 Hours
Factors	1.36	hours			
750	STRAIGHT TIME BASE	C040 MAINTENANCE MACHINIST (incl Exp	KB20H B707 Facilities Management	Linear	0.76 Hours
Factors	0.76	hours			
750	STRAIGHT TIME BASE	C070 PAINTERS	KB20H B707 Facilities Management	Linear	0.93 Hours
Factors	0.93	hours			
750	STRAIGHT TIME BASE	C080 PLUMBERS AND PIPEFITTERS	KB20H B707 Facilities Management	Linear	0.58 Hours
Factors	0.58	hours			
750	STRAIGHT TIME BASE	C090 STRUCTURAL AND METAL WORKE	KB20H B707 Facilities Management	Linear	1.34 Hours
Factors	1.34	hours			
750	STRAIGHT TIME BASE	P030 BUYERS PROCUREMENT AND CON	KB20S B707 Facilities Management	Linear	0.50 Hours
Factors	0.5	hours			
750	STRAIGHT TIME BASE	T050 RADIATION CONTROL TECHNOLOGI	KB50H B707 Eng Envir. Sftv & Quality	Linear	0.20 Hours
Factors	0.2	hours			

WBS No: 1BAB02RU
Activity ID: 1BMT CERU01

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project
WBS Filter
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751	OVERTIME BASE & PRE.	C010	CARPENTERS	KB20H	B707 Facilities Management	Linear	0.06	Hours
Factors	0.063	hours						
751	OVERTIME BASE & PRE.	C020	ELECTRICIANS	KB20H	B707 Facilities Management	Linear	0.13	Hours
Factors	0.128	hours						
751	OVERTIME BASE & PRE.	C040	MAINTENANCE MACHINIST (incl Exp	KB20H	B707 Facilities Management	Linear	0.06	Hours
Factors	0.063	hours						
751	OVERTIME BASE & PRE.	C070	PAINTERS	KB20H	B707 Facilities Management	Linear	0.03	Hours
Factors	0.032	hours						
751	OVERTIME BASE & PRE.	C080	PLUMBERS AND PIPEFITTERS	KB20H	B707 Facilities Management	Linear	0.13	Hours
Factors	0.128	hours						
751	OVERTIME BASE & PRE.	C090	STRUCTURAL AND METAL WORKE	KB20H	B707 Facilities Management	Linear	0.06	Hours
Factors	0.063	hours						
A57	LATA	P070	COST ESTIMATORS PLANNERS AN	KB20S	B707 Facilities Management	Linear	75.00	Dollars
Factors	75	dollars						
A5C	SUPPLIES	0000	NONE	KB20S	B707 Facilities Management	Linear	33.82	Dollars
Factors	33.82	dollars						

Line Item SYS - Contingency And Escalation

BOE

Resources

	Cost Element		Skill		Department	Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	7.207.39	Dollars
Factors	7207.39	Dollars						
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	4.755.06	Dollars
Factors	4755.06	Dollars						

Activity ID: 1BMT CERU02 Description: Routine Maintenance - FY02

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
R01	Minor Packages	638.00	ea	HC	8	4.796	106.097	53.477	0	159.574	37.452	197.027
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	29.372	29.372	0	29.372
Total for Activity 1BMT CERU02:						4.796	106.097	53.477	29.372	188.947	37.452	226.399

Line Item R01 - Minor Packages

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform maintenance work without interfering with project work, and based on historical data.
Item Desc - Minor (routine) Maintenance
Breakdown of Historical Data:
Item - minor (routine)
Units - lot
Unit Cost - 14.4 hours per activity
Unit Cost Adjustment factor - -6.88 hours/+103.82 dollars
Revised Unit Cost - 7.04 ST hours/.48 OT hours/103.82 dollars
Basis for adjustment - Adjustment based on actuals

Line Item quantity reflects reduced effort required as a result of building closure, in comparison to the base fiscal years budget estimate.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

	Cost Element		Skill		Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	C010	CARPENTERS	KB20H	B707 Facilities Management	Linear	1.37	Hours
Factors	1.37	hours						
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KB20H	B707 Facilities Management	Linear	1.36	Hours
Factors	1.36	hours						
750	STRAIGHT TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp	KB20H	B707 Facilities Management	Linear	0.76	Hours
Factors	0.76	hours						
750	STRAIGHT TIME BASE	C070	PAINTERS	KB20H	B707 Facilities Management	Linear	0.93	Hours
Factors	0.93	hours						

WBS No: 1BAB02RU
Activity ID: 1BMTCERU02

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project
WBS Filter
Activity Filter
Baseline Devl
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Starts In FY *

750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KB20H	B707 Facilities Management	Linear	0.58	Hours
Factors	0.58	hours						
750	STRAIGHT TIME BASE	C090	STRUCTURAL AND METAL WORKE	KB20H	B707 Facilities Management	Linear	1.34	Hours
Factors	1.34	hours						
750	STRAIGHT TIME BASE	P030	BUYERS PROCUREMENT AND CON	KB20S	B707 Facilities Management	Linear	0.50	Hours
Factors	0.5	hours						
750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLIGI	KB50H	B707 Eng Envir. Sftv & Quality	Linear	0.20	Hours
Factors	0.2	hours						
751	OVERTIME BASE & PRE.	C010	CARPENTERS	KB20H	B707 Facilities Management	Linear	0.06	Hours
Factors	0.063	hours						
751	OVERTIME BASE & PRE.	C020	ELECTRICIANS	KB20H	B707 Facilities Management	Linear	0.13	Hours
Factors	0.128	hours						
751	OVERTIME BASE & PRE.	C040	MAINTENANCE MACHINIST (incl Exp	KB20H	B707 Facilities Management	Linear	0.06	Hours
Factors	0.063	hours						
751	OVERTIME BASE & PRE.	C070	PAINTERS	KB20H	B707 Facilities Management	Linear	0.03	Hours
Factors	0.032	hours						
751	OVERTIME BASE & PRE.	C080	PLUMBERS AND PIPEFITTERS	KB20H	B707 Facilities Management	Linear	0.13	Hours
Factors	0.128	hours						
751	OVERTIME BASE & PRE.	C090	STRUCTURAL AND METAL WORKE	KB20H	B707 Facilities Management	Linear	0.06	Hours
Factors	0.063	hours						
A57	LATA	P070	COST ESTIMATORS PLANNERS AN	KB20S	B707 Facilities Management	Linear	50.00	Dollars
Factors	50	dollars						
A5C	SUPPLIES	0000	NONE	KB20S	B707 Facilities Management	Linear	33.82	Dollars
Factors	33.82	dollars						

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	20.165.05	Dollars
Factors	20165.1	Dollars						
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	9.207.33	Dollars
Factors	9207.33	Dollars						

WBS No: 1BAB03AP Title: 707 Alpha Group Support
Activity ID: 1BTECHAP00 Description: Alpha Group Support - FY00

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
T21A	Alpha-Met/Combo Calibration/Maintenance	158.00	ea	HC	0	0	0	71.370	0	71.370	0	71.370
T21B	Supplies	1.00	each	HC	0	0	0	34.994	0	34.994	0	34.994
T21C	Alpha Group Non-Routine Repair Costs	22.00	each	HC	0	0	0	11.994	0	11.994	0	11.994
Total for Activity 1BTECHAP00:						0	0	118.358	0	118.358	0	118.358

Line Item T21A - Alpha-Met/Combo Calibration/Maintenance

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.
Item Desc - HP&I Radiation Instrumentation Calibration and Maintenance
Breakdown of Historical Data:
Item - HP&I Radiation Instrumentation Calibration and Maintenance
Units - lot
Unit Cost - 975.76
Unit Cost Adjustment factor - (524.05)
Revised Unit Cost - 451.71
Basis for adjustment - No change from FY99

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
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WBS No: 1BAB03AP
Activity ID: 1BTECHAP00

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1BAB
Activity Filter *

Starts In FY *

A5H	SUBCONTRACTED SRVS	0000	NONE	KB20S	B707 Facilities Management	Linear	451.71	Dollars
Factors 451.71 dollars/instrument								

Line Item T21B - Supplies

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - HP&I Supplies Breakdown of Historical Data: Item - HP&I Supplies Units - lot Unit Cost - 20409 Unit Cost Adjustment factor - +14585 Revised Unit Cost - 34994 Basis for adjustment - Revised to reflect anticipated number of instruments/associated supply dollars TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION											
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5C	SUPPLIES	0000	NONE	KB20S	B707 Facilities Management	Linear	34.994.00	Dollars
Factors 34994 dollars									

Line Item T21C - Alpha Group Non-Routine Repair Costs

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Alpha Group Non-Routine Repair Costs Breakdown of Historical Data: Item - Alpha Group Non-Routine Management Costs and Supply Costs Units - lot Unit Cost - 74.88 subcontractor dollars/0 supply dollars Unit Cost Adjustment factor - +111.31 subcontractor dollars/+358.97 supply dollars Revised Unit Cost - 186.19 subcontractor dollars/358.97 supply dollars Basis for adjustment - Revised to reflect actuals TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION											
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5C	SUPPLIES	0000	NONE	KB20S	B707 Facilities Management	Linear	358.97	Dollars
Factors 358.97 DOLLARS									
	A5H	SUBCONTRACTED SRVS	0000	NONE	KB20S	B707 Facilities Management	Linear	186.19	Dollars
Factors 186.19 dollars									

Activity ID: 1BTECHAP01 Description: Alpha Group Support - FY01

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	15.081	15.081	0	15.081
T21A	Alpha-Met/Combo Calibration/Maintenance	474.00	ea	HC	0	0	0	214.111	0	214.111	0	214.111
T21B	Supplies	1.00	each	HC	0	0	0	34.994	0	34.994	0	34.994
T21C	Alpha Group Non-Routine Repair Costs	66.00	each	HC	0	0	0	35.981	0	35.981	0	35.981
Total for Activity 1BTECHAP01:						0	0	285.085	15.081	300.166	0	300.166

Line Item SYS - Contingency And Escalation

BOE										
Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY		0000	NONE	ZDEPT	No Department	Linear	9.086.35	Dollars
	Factors 9086.35 Dollars									
	ESC	ESCALATION		0000	NONE	ZDEPT	No Department	Linear	5.994.70	Dollars
	Factors 5994.70 Dollars									

Line Item T21A - Alpha-Met/Combo Calibration/Maintenance

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - HP&I Radiation Instrumentation Calibration and Maintenance											
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WBS No: 1BAB03AP
Activity ID: 1BTECHAP01

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1BAB
Activity Filter *

Starts In FY *

Breakdown of Historical Data:
Item - HP&I Radiation Instrumentation Calibration and Maintenance
Units - lot
Unit Cost - 975.76
Unit Cost Adjustment factor - (524.05)
Revised Unit Cost - 451.71
Basis for adjustment - No change from FY99

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	KB20S	B707 Facilities Management	Linear	451.71	Dollars
	Factors 451.71 dollars/instrument								

Line Item T21B - Supplies

BOE
Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.
Item Desc - HP&I Supplies
Breakdown of Historical Data:
Item - HP&I Supplies
Units - lot
Unit Cost - 20409
Unit Cost Adjustment factor - +14585
Revised Unit Cost - 34994
Basis for adjustment - Revised to reflect anticipated number of instruments/associated supply dollars

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5C	SUPPLIES	0000	NONE	KB20S	B707 Facilities Management	Linear	34.994.00	Dollars
	Factors 34994 dollars								

Line Item T21C - Alpha Group Non-Routine Repair Costs

BOE
Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.
Item Desc - Alpha Group Non-Routine Repair Costs
Breakdown of Historical Data:
Item - Alpha Group Non-Routine Management Costs and Supply Costs
Units - lot
Unit Cost - 74.88 subcontractor dollars/0 supply dollars
Unit Cost Adjustment factor - +111.31 subcontractor dollars/+358.97 supply dollars
Revised Unit Cost - 186.19 subcontractor dollars/358.97 supply dollars
Basis for adjustment - Revised to reflect actuals

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5C	SUPPLIES	0000	NONE	KB20S	B707 Facilities Management	Linear	358.97	Dollars
	Factors 358.97 DOLLARS								
	A5H	SUBCONTRACTED SRVS	0000	NONE	KB20S	B707 Facilities Management	Linear	186.19	Dollars
	Factors 186.19 dollars								

Activity ID: 1BTECHAP02 Description: Alpha Group Support - FY02

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	33.254	33.254	0	33.254
T21A	Alpha-Met/Combo Calibration/Maintenance	356.00	ea	HC	0	0	0	160.809	0	160.809	0	160.809
T21B	Supplies	1.00	each	HC	0	0	0	34.994	0	34.994	0	34.994
T21C	Alpha Group Non-Routine Repair Costs	50.00	each	HC	0	0	0	27.258	0	27.258	0	27.258
Total for Activity 1BTECHAP02:						0	0	223.061	33.254	256.314	0	256.314

Line Item SYS - Contingency And Escalation

BOE

WBS No: 1BAB03AP
Activity ID: 1BTECHAP02

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1BAB
Activity Filter *

Starts In FY *

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	22.829.57	Dollars
Factors 22829.6 Dollars									
Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	10.423.95	Dollars
Factors 10424 Dollars									

Line Item T21A - Alpha-Met/Combo Calibration/Maintenance

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - HP&I Radiation Instrumentation Calibration and Maintenance Breakdown of Historical Data: Item - HP&I Radiation Instrumentation Calibration and Maintenance Units - lot Unit Cost - 975.76 Unit Cost Adjustment factor - (524.05) Revised Unit Cost - 451.71 Basis for adjustment - No change from FY99 TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION								
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	KB20S	B707 Facilities Management	Linear	451.71	Dollars
Factors 451.71 dollars/instrument									

Line Item T21B - Supplies

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - HP&I Supplies Breakdown of Historical Data: Item - HP&I Supplies Units - lot Unit Cost - 20409 Unit Cost Adjustment factor - +14585 Revised Unit Cost - 34994 Basis for adjustment - Revised to reflect anticipated number of instruments/associated supply dollars TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION								
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5C	SUPPLIES	0000	NONE	KB20S	B707 Facilities Management	Linear	34.994.00	Dollars
Factors 34994 dollars									

Line Item T21C - Alpha Group Non-Routine Repair Costs

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Alpha Group Non-Routine Repair Costs Breakdown of Historical Data: Item - Alpha Group Non-Routine Management Costs and Supply Costs Units - lot Unit Cost - 74.88 subcontractor dollars/0 supply dollars Unit Cost Adjustment factor - +111.31 subcontractor dollars/+358.97 supply dollars Revised Unit Cost - 186.19 subcontractor dollars/358.97 supply dollars Basis for adjustment - Revised to reflect actuals TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION								
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5C	SUPPLIES	0000	NONE	KB20S	B707 Facilities Management	Linear	358.97	Dollars
Factors 358.97 DOLLARS									
Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	KB20S	B707 Facilities Management	Linear	186.19	Dollars
Factors 186.19 dollars									

Activity ID: 1BTECHAP03 Description: Alpha Group Support - FY03

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
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WBS No: 1BAB03AP
Activity ID: 1BTECHAP03

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1BAB

			Type	Hours/Unit	Total	Total	Activity Filter Cost *	& Escalation	Cost	Starts In FY *	
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	41.847	41.847	41.847
T21A	Alpha-Met/Combo Calibration/Maintenance	237.00	ea	HC	0	0	0	107.055	0	107.055	107.055
T21B	Supplies	1.00	each	HC	0	0	0	34.994	0	34.994	34.994
T21C	Alpha Group Non-Routine Repair Costs	17.00	each	HC	0	0	0	9.268	0	9.268	9.268
Total for Activity 1BTECHAP03:					0	0	0	151.317	41.847	193.164	193.164

Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	30.243.38	Dollars
Factors 30243.4 Dollars						
ESC	ESCALATION	0000 NONE	ZDEPT No Department	Linear	11.603.78	Dollars
Factors 11603.8 Dollars						

Line Item T21A - Alpha-Met/Combo Calibration/Maintenance

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.
Item Desc - HP&I Radiation Instrumentation Calibration and Maintenance
Breakdown of Historical Data:
Item - HP&I Radiation Instrumentation Calibration and Maintenance
Units - lot
Unit Cost - 975.76
Unit Cost Adjustment factor - (524.05)
Revised Unit Cost - 451.71
Basis for adjustment - No change from FY99

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000 NONE	KB20S B707 Facilities Management	Linear	451.71	Dollars
Factors 451.71 dollars/instrument						

Line Item T21B - Supplies

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.
Item Desc - HP&I Supplies
Breakdown of Historical Data:
Item - HP&I Supplies
Units - lot
Unit Cost - 20409
Unit Cost Adjustment factor - +14585
Revised Unit Cost - 34994
Basis for adjustment - Revised to reflect anticipated number of instruments/associated supply dollars

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
A5C	SUPPLIES	0000 NONE	KB20S B707 Facilities Management	Linear	34.994.00	Dollars
Factors 34994 dollars						

Line Item T21C - Alpha Group Non-Routine Repair Costs

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.
Item Desc - Alpha Group Non-Routine Repair Costs
Breakdown of Historical Data:
Item - Alpha Group Non-Routine Management Costs and Supply Costs
Units - lot
Unit Cost - 74.88 subcontractor dollars/0 supply dollars
Unit Cost Adjustment factor - +111.31 subcontractor dollars/+358.97 supply dollars
Revised Unit Cost - 186.19 subcontractor dollars/358.97 supply dollars
Basis for adjustment - Revised to reflect actuals

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

WBS No: 1BAB03AP
Activity ID: 1BTECHAP03

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1BAB
Activity Filter *

Starts In FY *

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5C	SUPPLIES	0000	NONE	KB20S	B707 Facilities Management	Linear	358.97	Dollars
Factors 358.97 DOLLARS									
Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	KB20S	B707 Facilities Management	Linear	186.19	Dollars
Factors 186.19 dollars									

Activity ID: 1BTECHAP04 Description: Alpha Group Support - FY04

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	11.117	11.117	0	11.117
T21A	Alpha-Met/Combo Calibration/Maintenance	79.00	ea	HC	0	0	0	35.685	0	35.685	0	35.685
T21B	Supplies	1.00	each	HC	0	0	0	36.324	0	36.324	0	36.324
T21C	Alpha Group Non-Routine Repair Costs	11.00	each	HC	0	0	0	5.997	0	5.997	0	5.997
Total for Activity 1BTECHAP04:						0	0	78.006	11.117	89.123	0	89.123

Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	3.627.13	Dollars
Factors 3627.13 Dollars									
Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	7.489.83	Dollars
Factors 7489.83 Dollars									

Line Item T21A - Alpha-Met/Combo Calibration/Maintenance

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.									
	Item Desc - HP&I Radiation Instrumentation Calibration and Maintenance									
	Breakdown of Historical Data:									
	Item - HP&I Radiation Instrumentation Calibration and Maintenance									
	Units - lot									
	Unit Cost - 975.76									
	Unit Cost Adjustment factor - (524.05)									
	Revised Unit Cost - 451.71									
	Basis for adjustment - No change from FY99									
	TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION									

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	KB20S	B707 Facilities Management	Linear	451.71	Dollars
Factors 451.71 dollars/instrument									

Line Item T21B - Supplies

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.									
	Item Desc - HP&I Supplies									
	Breakdown of Historical Data:									
	Item - HP&I Supplies									
	Units - lot									
	Unit Cost - 20409									
	Unit Cost Adjustment factor - +14585									
	Revised Unit Cost - 34994									
	Basis for adjustment - Revised to reflect anticipated number of instruments/associated supply dollars									
	TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION									

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5C	SUPPLIES	0000	NONE	KB20S	B707 Facilities Management	Linear	34.994.00	Dollars
Factors 34994 dollars									
Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5T	TAXES	0000	NONE	KB20S	B707 Facilities Management	Linear	1.330.00	Dollars
Factors 1330 dollars									

WBS No: 1BAB03AP
Activity ID: 1BTECHAP04

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1BAB
Activity Filter *

Starts In FY *

Line Item T21C - Alpha Group Non-Routine Repair Costs

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Alpha Group Non-Routine Repair Costs Breakdown of Historical Data: Item - Alpha Group Non-Routine Management Costs and Supply Costs Units - lot Unit Cost - 74.88 subcontractor dollars/0 supply dollars Unit Cost Adjustment factor - +111.31 subcontractor dollars/+358.97 supply dollars Revised Unit Cost - 186.19 subcontractor dollars/358.97 supply dollars Basis for adjustment - Revised to reflect actuals TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION											
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Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5C	SUPPLIES	0000	NONE	KB20S B707 Facilities Management	Linear	358.97	Dollars
Factors		358.97 DOLLARS					
A5H	SUBCONTRACTED SRVS	0000	NONE	KB20S B707 Facilities Management	Linear	186.19	Dollars
Factors		186.19 dollars					

Activity ID: 1BXXXCHP5 Description: Alpha Group Support - FY05

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	16.791	16.791	0	16.791
T21A	Alpha-Met/Combo Calibration/Maintenance	34.65	ea	HC	0	0	0	15.651	0	15.651	0	15.651
T21B	Supplies	0.44	each	HC	0	0	0	15.932	0	15.932	0	15.932
T21C	Alpha Group Non-Routine Repair Costs	4.82	each	HC	0	0	0	2.630	0	2.630	0	2.630
Total for Activity 1BXXXCHP5:						0	0	34.213	16.791	51.005	0	51.005

Line Item SYS - Contingency And Escalation

BOE										
Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY		0000	NONE	ZDEPT	No Department	Linear	11.511.44	Dollars
	Factors		11511.4 Dollars							
	ESC	ESCALATION		0000	NONE	ZDEPT	No Department	Linear	5.279.99	Dollars
	Factors		5279.99 Dollars							

Line Item T21A - Alpha-Met/Combo Calibration/Maintenance

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - HP&I Radiation Instrumentation Calibration and Maintenance Breakdown of Historical Data: Item - HP&I Radiation Instrumentation Calibration and Maintenance Units - lot Unit Cost - 975.76 Unit Cost Adjustment factor - (524.05) Revised Unit Cost - 451.71 Basis for adjustment - No change from FY99 TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION											
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Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE	KB20S B707 Facilities Management	Linear	451.71	Dollars
Factors		451.71 dollars/instrument					

Line Item T21B - Supplies

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - HP&I Supplies Breakdown of Historical Data: Item - HP&I Supplies Units - lot											
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WBS No: 1BAB03AP
Activity ID: 1BXXXCHP5

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1BAB
Activity Filter *

Starts In FY *

Unit Cost - 20409
Unit Cost Adjustment factor - +14585
Revised Unit Cost - 34994
Basis for adjustment - Revised to reflect anticipated number of instruments/associated supply dollars
TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5C	SUPPLIES	0000	NONE	KB20S	B707 Facilities Management	Linear	34.994.00	Dollars
Factors 34994 dollars									
Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5T	TAXES	0000	NONE	KB20S	B707 Facilities Management	Linear	1.330.00	Dollars
Factors 1330 dollars									

Line Item T21C - Alpha Group Non-Routine Repair Costs

BOE
Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.
Item Desc - Alpha Group Non-Routine Repair Costs
Breakdown of Historical Data:
Item - Alpha Group Non-Routine Management Costs and Supply Costs
Units - lot
Unit Cost - 74.88 subcontractor dollars/0 supply dollars
Unit Cost Adjustment factor - +111.31 subcontractor dollars/+358.97 supply dollars
Revised Unit Cost - 186.19 subcontractor dollars/358.97 supply dollars
Basis for adjustment - Revised to reflect actuals
TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5C	SUPPLIES	0000	NONE	KB20S	B707 Facilities Management	Linear	358.97	Dollars
Factors 358.97 DOLLARS									
Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	KB20S	B707 Facilities Management	Linear	186.19	Dollars
Factors 186.19 dollars									

WBS No: 1BAB03EH Title: 707 Engineering/Industrial Hygiene Suppo

Activity ID: 1BTECHEH00 Description: Engineering/Ind Hygiene Support - FY00

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
T19	Occupational Safety/Industrial Hygiene Supp	76.00	each	HC	4	304	10.287	24.320	0	34.607	5.020	39.628
T28	Engineering Evaluations	6.00	each	HC	64	386	12.633	17.500	0	30.133	6.165	36.298
T29	Tech Concerns	50.00	each	HC	18	900	28.872	42.000	0	70.872	14.090	84.962
Total for Activity 1BTECHEH00:						1.590	51.792	83.820	0	135.612	25.275	160.887

Line Item T19 - Occupational Safety/Industrial Hygiene Supp

BOE
Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.
Item Desc - B707 Occupational Safety/Industrial Hygiene Support
Breakdown of Historical Data:
Item - OS/IH Support
Units - lot
Unit Cost - 5.5 hours/518.40 dollars
Unit Cost Adjustment factor - (1.5) hours/-198.40 dollars
Revised Unit Cost - 4 hours/320 dollars
Basis for adjustment - Revised to reflect actuals/anticipated support levels, and that one employee is now a third-tier contractor.
TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	P090	INDUSTRIAL HYGIENISTS	S100S	SSOC Salaried	Linear	4.00	Hours
Factors 4 hours									
Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	P090	INDUSTRIAL HYGIENISTS	KB50S	B707 Eng Envir. Sftv & Qualitv	Linear	320.00	Dollars
Factors 4 hours/day 80 dollars/hour									

WBS No: 1BAB03EH
Activity ID: 1BTECHEH00

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1BAB
Activity Filter *

Starts In FY *

Line Item T28 - Engineering Evaluations

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Engineering Services Breakdown of Historical Data: Item - Engineering Services Units - lot Unit Cost - 5,833.33 dollars Unit Cost Adjustment factor - +64.25 hours/-2916.67 dollars Revised Unit Cost - 64.25 hours/2916.67 dollars Basis for adjustment - Revised to reflect actuals/anticipated support levels. TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION											
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Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	E070	MECHANICAL ENGINEERS	S100S	SSOC Salaried	Linear	64.25	Hours
Factors 64.25 hours								
A57	LATA	E070	MECHANICAL ENGINEERS	KB50S	B707 Eng Envir. Sftv & Quality	Linear	2,916.67	Dollars
Factors 2916.67 dollars								

Line Item T29 - Tech Concerns

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Engineering Services Breakdown of Historical Data: Item - Engineering Services Units - lot Unit Cost - 0 hours/1,120.00 dollars Unit Cost Adjustment factor - +18 hours/-280 dollars Revised Unit Cost - 18 hours/840 dollars Basis for adjustment - Revised to reflect actuals/anticipated support levels. TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION											
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Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	E040	ELECTRICAL ENGINEERS	S100S	SSOC Salaried	Linear	18.00	Hours
Factors 18 hours								
A52	TENERA	E040	ELECTRICAL ENGINEERS	KB50S	B707 Eng Envir. Sftv & Quality	Linear	840.00	Dollars
Factors 840 dollars								

Activity ID: 1BTECHEH01 Description: Engineering/Ind Hygiene Support - FY01

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	19.052	19.052	0	19.052
T19	Occupational Safety/Industrial Hygiene Supp	228.00	each	HC	4	912	30.862	72.960	0	103.822	14.721	118.543
T28	Engineering Evaluations	12.00	each	HC	64	771	25.266	35.000	0	60.266	12.052	72.317
T29	Tech Concerns	100.00	each	HC	18	1,800	57.744	84.000	0	141.744	27.544	169.288
Total for Activity 1BTECHEH01:						3,483	113.872	191.960	19.052	324.884	54.317	379.201

Line Item SYS - Contingency And Escalation

BOE									
Resources									
	Cost Element		Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	11,478.81	Dollars
	Factors 11478.8 Dollars								
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	7,573.12	Dollars
Factors 7573.12 Dollars									

Line Item T19 - Occupational Safety/Industrial Hygiene Supp

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - B707 Occupational Safety/Industrial Hygiene Support											
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WBS No: 1BAB03EH
Activity ID: 1BTECHEH01

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1BAB
Activity Filter *

Starts In FY *

Breakdown of Historical Data:
Item - OS/IH Support
Units - lot
Unit Cost - 5.5 hours/518.40 dollars
Unit Cost Adjustment factor - (1.5) hours/-198.40 dollars
Revised Unit Cost - 4 hours/320 dollars
Basis for adjustment - Revised to reflect actuals/anticipated support levels, and that one employee is now a third-tier contractor.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	P090	INDUSTRIAL HYGIENISTS	S100S	SSOC Salaried	Linear	4.00	Hours
	Factors 4 hours								
	A5H	SUBCONTRACTED SRVS	P090	INDUSTRIAL HYGIENISTS	KB50S	B707 Eng Envir. Sftv & Quality	Linear	320.00	Dollars
	Factors 4 hours/day						80	dollars/hour	

Line Item T28 - Engineering Evaluations

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Engineering Services Breakdown of Historical Data: Item - Engineering Services Units - lot Unit Cost - 5,833.33 dollars Unit Cost Adjustment factor - +64.25 hours/-2916.67 dollars Revised Unit Cost - 64.25 hours/2916.67 dollars Basis for adjustment - Revised to reflect actuals/anticipated support levels. TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION								
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	E070	MECHANICAL ENGINEERS	S100S	SSOC Salaried	Linear	64.25	Hours
	Factors 64.25 hours								
	A57	LATA	E070	MECHANICAL ENGINEERS	KB50S	B707 Eng Envir. Sftv & Quality	Linear	2,916.67	Dollars
	Factors 2916.67 dollars								

Line Item T29 - Tech Concerns

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Engineering Services Breakdown of Historical Data: Item - Engineering Services Units - lot Unit Cost - 0 hours/1,120.00 dollars Unit Cost Adjustment factor - +18 hours/-280 dollars Revised Unit Cost - 18 hours/840 dollars Basis for adjustment - Revised to reflect actuals/anticipated support levels. TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION								
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	E040	ELECTRICAL ENGINEERS	S100S	SSOC Salaried	Linear	18.00	Hours
	Factors 18 hours								
	A52	TENERA	E040	ELECTRICAL ENGINEERS	KB50S	B707 Eng Envir. Sftv & Quality	Linear	840.00	Dollars
	Factors 840 dollars								

Activity ID: 1BTECHEH02 Description: Engineerina/Ind Hygiene Support - FY02

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	34.344	34.344	0	34.344
T19	Occupational Safety/Industrial Hygiene Supp	228.00	each	HC	4	912	30.862	72.960	0	103.822	10.894	114.716
T28	Engineering Evaluations	6.00	each	HC	64	386	12.633	17.500	0	30.133	4.459	34.592
T29	Tech Concerns	50.00	each	HC	18	900	28.872	42.000	0	70.872	10.192	81.064

WBS No: 1BAB03EH
Activity ID: 1BTECHEH02

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1BAB
Activity Filter *

Total for Activity 1BTECHEH02:

2.198	72.367	132.460	34.344	239.170	25.546	264.716
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Line Item SYS - Contingency And Escalation

BOE

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	23.577.90Dollars
Factors		23577.9 Dollars					
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	10.765.64Dollars
Factors		10765.6 Dollars					

Line Item T19 - Occupational Safety/Industrial Hygiene Supp

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.
Item Desc - B707 Occupational Safety/Industrial Hygiene Support
Breakdown of Historical Data:
Item - OS/IH Support
Units - lot
Unit Cost - 5.5 hours/518.40 dollars
Unit Cost Adjustment factor - (1.5) hours/-198.40 dollars
Revised Unit Cost - 4 hours/320 dollars
Basis for adjustment - Revised to reflect actuals/anticipated support levels, and that one employee is now a third-tier contractor.
TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	P090	INDUSTRIAL HYGIENISTS	S100S	SSOC Salaried	Linear	4.00Hours
Factors		4 hours					
A5H	SUBCONTRACTED SRVS	P090	INDUSTRIAL HYGIENISTS	KB50S	B707 Ena Envir. Sftv & Quality	Linear	320.00Dollars
Factors		4 hours/day 80 dollars/hour					

Line Item T28 - Engineering Evaluations

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.
Item Desc - Engineering Services
Breakdown of Historical Data:
Item - Engineering Services
Units - lot
Unit Cost - 5,833.33 dollars
Unit Cost Adjustment factor - +64.25 hours/-2916.67 dollars
Revised Unit Cost - 64.25 hours/2916.67 dollars
Basis for adjustment - Revised to reflect actuals/anticipated support levels.
TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	E070	MECHANICAL ENGINEERS	S100S	SSOC Salaried	Linear	64.25Hours
Factors		64.25 hours					
A57	LATA	E070	MECHANICAL ENGINEERS	KB50S	B707 Ena Envir. Sftv & Quality	Linear	2.916.67Dollars
Factors		2916.67 dollars					

Line Item T29 - Tech Concerns

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.
Item Desc - Engineering Services
Breakdown of Historical Data:
Item - Engineering Services
Units - lot
Unit Cost - 0 hours/1,120.00 dollars
Unit Cost Adjustment factor - +18 hours/-280 dollars
Revised Unit Cost - 18 hours/840 dollars
Basis for adjustment - Revised to reflect actuals/anticipated support levels.
TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

WBS No: 1BAB03EH
Activity ID: 1BTECHEH02

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1BAB
Activity Filter *

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	E040	ELECTRICAL ENGINEERS	S100S	SSOC Salaried	Linear	18.00	Hours
	Factors 18 hours								
	A52	TENERA	E040	ELECTRICAL ENGINEERS	KB50S	B707 End Envir. Sftv & Quality	Linear	840.00	Dollars
	Factors 840 dollars								

Activity ID: 1BTECHEH03 Description: Engineering/Ind Hygiene Support - FY03

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	15.833	15.833	0	15.833
T19	Occupational Safety/Industrial Hygiene Supp	228.00	each	HC	2	456	15.431	36.480	0	51.911	5.339	57.250
Total for Activity 1BTECHEH03:						456	15.431	36.480	15.833	67.744	5.339	73.083

Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	11.442.46	Dollars
	Factors 11442.5 Dollars								
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	4.390.25	Dollars
	Factors 4390.25 Dollars								

Line Item T19 - Occupational Safety/Industrial Hygiene Supp

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.
Item Desc - B707 Occupational Safety/Industrial Hygiene Support
Breakdown of Historical Data:
Item - OS/IH Support
Units - lot
Unit Cost - 5.5 hours/518.40 dollars
Unit Cost Adjustment factor - (1.5) hours/-198.40 dollars
Revised Unit Cost - 4 hours/320 dollars
Basis for adjustment - Revised to reflect actuals/anticipated support levels, and that one employee is now a third-tier contractor.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources													
	Cost Element			Skill		Department		Curve	Quantity	Units			
	750	STRAIGHT TIME BASE		P090	INDUSTRIAL HYGIENISTS		S100S	SSOC Salaried		Linear	2.00	Hours	
	Factors	2 hours											
	A5H	SUBCONTRACTED SRVS		P090	INDUSTRIAL HYGIENISTS		KB50S	B707 End Envir. Sftv & Quality		Linear	160.00	Dollars	
Factors	2 hours/day												
											80	dollars/hour	

Activity ID: 1BTECHEH04 Description: Engineering/Ind Hygiene Support - FY04

Cost Risk 2 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	4.009	4.009	0	4.009
T19	Occupational Safety/Industrial Hygiene Supp	228.00	each	HC	1	228	7.716	18.240	0	25.956	2.176	28.131
Total for Activity 1BTECHEH04:						228	7.716	18.240	4.009	29.965	2.176	32.140

Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	1,308.05	Dollars
	Factors 1308.05 Dollars								
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	2,701.06	Dollars
	Factors 2701.06 Dollars								

Line Item T19 - Occupational Safety/Industrial Hygiene Supp

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.
Item Desc - B707 Occupational Safety/Industrial Hygiene Support

WBS No: 1BAB03EH
Activity ID: 1BTECHEH04

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1BAB
Activity Filter *

Starts In FY *

Breakdown of Historical Data:
Item - OS/IH Support
Units - lot
Unit Cost - 5.5 hours/518.40 dollars
Unit Cost Adjustment factor - (1.5) hours/-198.40 dollars
Revised Unit Cost - 4 hours/320 dollars
Basis for adjustment - Revised to reflect actuals/anticipated support levels, and that one employee is now a third-tier contractor.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	P090	INDUSTRIAL HYGIENISTS	S100S	SSOC Salaried	Linear	1.00	Hours
	Factors 1 hours								
	A5H	SUBCONTRACTED SRVS	P090	INDUSTRIAL HYGIENISTS	KB50S	B707 Env Envir. Sftv & Quality	Linear	80.00	Dollars
	Factors 1 hours/day 80 dollars/hour								

WBS No: 1BAB03LB Title: 707 Analytical Laboratories Support
Activity ID: 1BTECHLB00 Description: Analytical Laboratories Support - FY00

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
T07B	Analytical Lab - Mobile Lab Supp	10.00	ea	HC	0	0	0	210	0	210	0	210
T07C	Analytical Lab - Offsite Support	167.00	each	HC	0	0	0	4,992	0	4,992	0	4,992
T07D	Onsite Rad Labs	416.00	each	HC	0	0	0	27,456	0	27,456	0	27,456
T07E	Onsite TNU	14,669.00	each	HC	0	0	0	287,952	0	287,952	0	287,952
Total for Activity 1BTECHLB00:						0	0	320,610	0	320,610	0	320,610

Line Item T07B - Analytical Lab - Mobile Lab Supp

BOE Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Analytical Lab Mobile Lab Support

Breakdown of Historical Data:
Item - Analytical Lab Mobile Lab Support
Units - lot
Unit Cost - estimated \$21 each
Unit Cost Adjustment factor -
Revised Unit Cost -
Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	K267S	Analvtical Laboratory Services	Linear	21.00	Dollars
	Factors 21 each								

Line Item T07C - Analytical Lab - Offsite Support

BOE Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Analytical Lab Offsite Support

Breakdown of Historical Data:
Item - Analytical Lab Offsite Support
Units - lot
Unit Cost - 29.89
Unit Cost Adjustment factor -
Revised Unit Cost -
Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	K267S	Analvtical Laboratory Services	Linear	29.89	Dollars
	Factors 29.89 dollars								

Line Item T07D - Onsite Rad Labs

BOE

WBS No: 1BAB03LB
Activity ID: 1BTECHLB00

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1BAB
Activity Filter *

Starts In FY *

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Analytical Lab Onsite Support

Breakdown of Historical Data:

Item - Analytical Lab Onsite Support

Units - lot

Unit Cost - 66

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources		Cost Element		Skill		Department		Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE	K267S	Analytical Laboratory Services	Linear	66.00	Dollars		
Factors		66	dollars							

Line Item T07E - Onsite TNU

BOE
Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.
Item Desc - Analytical Lab Onsite TNU Support
Breakdown of Historical Data:
Item - Analytical Lab Onsite TNU Support
Units - sample
Unit Cost - 19.63 dollars
Revised Unit Cost -
Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources		Cost Element		Skill		Department		Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE	K267S	Analytical Laboratory Services	Linear	19.63	Dollars		
Factors		19.63	DOLLARS PER SAMPLE							

Activity ID: 1BTECHLB01 Description: Analytical Laboratories Support - FY01

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	54.361	54.361	0	54.361
T07B	Analytical Lab - Mobile Lab Supp	1.096.00	ea	HC	0	0	0	23.016	0	23.016	0	23.016
T07C	Analytical Lab - Offsite Support	499.00	each	HC	0	0	0	14.915	0	14.915	0	14.915
T07D	Onsite Rad Labs	1.246.00	each	HC	0	0	0	82.236	0	82.236	0	82.236
T07E	Onsite TNU	46.228.00	each	HC	0	0	0	907.456	0	907.456	0	907.456
Total for Activity 1BTECHLB01:						0	0	1,027.623	54.361	1,081.984	0	1,081.984

Line Item SYS - Contingency And Escalation

Resources		Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	32,752.82	Dollars		
Factors		32752.8	Dollars							
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	21,608.61	Dollars		
Factors		21608.6	Dollars							

Line Item T07B - Analytical Lab - Mobile Lab Supp

BOE
Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.
Item Desc - Analytical Lab Mobile Lab Support
Breakdown of Historical Data:
Item - Analytical Lab Mobile Lab Support
Units - lot
Unit Cost - estimated \$21 each
Unit Cost Adjustment factor -
Revised Unit Cost -
Basis for adjustment - No change from FY99.

WBS No: 1BAB03LB
Activity ID: 1BTECHLB01

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1BAB
Activity Filter *

Starts In FY *

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources		Cost Element	Skill		Department		Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS		0000	NONE	K267S	Analytical Laboratory Services	Linear	21.00	Dollars

Factors 21 each

Line Item T07C - Analytical Lab - Offsite Support

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.									
	Item Desc - Analytical Lab Offsite Support Breakdown of Historical Data: Item - Analytical Lab Offsite Support Units - lot Unit Cost - 29.89 Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99.									
	TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION									

Resources		Cost Element	Skill		Department		Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS		0000	NONE	K267S	Analytical Laboratory Services	Linear	29.89	Dollars

Factors 29.89 dollars

Line Item T07D - Onsite Rad Labs

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.
	Item Desc - Analytical Lab Onsite Support Breakdown of Historical Data: Item - Analytical Lab Onsite Support Units - lot Unit Cost - 66 Revised Unit Cost - Basis for adjustment - No change from FY99.
	TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources		Cost Element	Skill		Department		Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS		0000	NONE	K267S	Analytical Laboratory Services	Linear	66.00	Dollars

Factors 66 dollars

Line Item T07E - Onsite TNU

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.
	Item Desc - Analytical Lab Onsite TNU Support Breakdown of Historical Data: Item - Analytical Lab Onsite TNU Support Units - sample Unit Cost - 19.63 dollars Revised Unit Cost - Basis for adjustment - No change from FY99.
	TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources		Cost Element	Skill		Department		Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS		0000	NONE	K267S	Analytical Laboratory Services	Linear	19.63	Dollars

Factors 19.63 DOLLARS PER SAMPLE

Activity ID: 1BTECHLB02 Description: Analytical Laboratories Support - FY02

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	130.309	130.309	0	130.309
T07B	Analytical Lab - Mobile Lab Supp	822.00	ea	HC	0	0	0	17.262	0	17.262	0	17.262

WBS No: 1BAB03LB
Activity ID: 1BTECHLB02

Rockv Flats Closure Proiect
Baseline Cost and Basis of Estimate

Proiect Baseline Devl
WBS Filter 1BAB
Activity Filter *

Starts In FY *

T07C	Analytical Lab - Offsite Support	374.00	each	HC	0	0	0	11.179	0	11.179	0	11.179
T07D	Onsite Rad Labs	935.00	each	HC	0	0	0	61.710	0	61.710	0	61.710
T07E	Onsite TNU	39,936.00	each	HC	0	0	0	783.944	0	783.944	0	783.944
Total for Activity 1BTECHLB02:						0	0	874.094	130.309	1,004.403	0	1,004.403

Line Item SYS - Contingency And Escalation

BOE

Resources		Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear			89,460.84	Dollars
Factors 89460.8 Dollars										
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear			40,847.70	Dollars
Factors 40847.7 Dollars										

Line Item T07B - Analytical Lab - Mobile Lab Supp

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.
Item Desc - Analytical Lab Mobile Lab Support
Breakdown of Historical Data:
Item - Analytical Lab Mobile Lab Support
Units - lot
Unit Cost - estimated \$21 each
Unit Cost Adjustment factor -
Revised Unit Cost -
Basis for adjustment - No change from FY99.
TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources		Cost Element		Skill		Department		Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE	K267S	Analytical Laboratory Services	Linear			21.00	Dollars
Factors 21 each										

Line Item T07C - Analytical Lab - Offsite Support

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.
Item Desc - Analytical Lab Offsite Support
Breakdown of Historical Data:
Item - Analytical Lab Offsite Support
Units - lot
Unit Cost - 29.89
Unit Cost Adjustment factor -
Revised Unit Cost -
Basis for adjustment - No change from FY99.
TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources		Cost Element		Skill		Department		Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE	K267S	Analytical Laboratory Services	Linear			29.89	Dollars
Factors 29.89 dollars										

Line Item T07D - Onsite Rad Labs

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.
Item Desc - Analytical Lab Onsite Support
Breakdown of Historical Data:
Item - Analytical Lab Onsite Support
Units - lot
Unit Cost - 66
Revised Unit Cost -
Basis for adjustment - No change from FY99.
TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources		Cost Element		Skill		Department		Curve	Quantity	Units
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WBS No: 1BAB03LB
Activity ID: 1BTECHLB02

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1BAB
Activity Filter *

Starts In FY *

A5H	SUBCONTRACTED SRVS	0000	NONE	K267S	Analytical Laboratory Services	Linear	66.00	Dollars
Factors		66	dollars					

Line Item T07E - Onsite TNU

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Analytical Lab Onsite TNU Support Breakdown of Historical Data: Item - Analytical Lab Onsite TNU Support Units - sample Unit Cost - 19.63 dollars Revised Unit Cost - Basis for adjustment - No change from FY99. TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION							
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	K267S	Analytical Laboratory Services	Linear	19.63	Dollars
	Factors 19.63 DOLLARS PER SAMPLE								

Activity ID: 1BTECHLB03 Description: Analytical Laboratories Support - FY03

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	104.457	104.457	0	104.457
T07B	Analytical Lab - Mobile Lab Supp	548.00	ea	HC	0	0	0	11.508	0	11.508	0	11.508
T07C	Analytical Lab - Offsite Support	250.00	each	HC	0	0	0	7.473	0	7.473	0	7.473
T07D	Onsite Rad Labs	623.00	each	HC	0	0	0	41.118	0	41.118	0	41.118
T07E	Onsite TNU	16,180.00	each	HC	0	0	0	317.613	0	317.613	0	317.613
Total for Activity 1BTECHLB03:						0	0	377.712	104.457	482.169	0	482.169

Line Item SYS - Contingency And Escalation

BOE										
Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY		0000	NONE	ZDEPT	No Department	Linear	75,492.41	Dollars
	Factors		75492.4 Dollars							
	ESC	ESCALATION		0000	NONE	ZDEPT	No Department	Linear	28,964.94	Dollars
	Factors		28964.9 Dollars							

Line Item T07B - Analytical Lab - Mobile Lab Supp

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Analytical Lab Mobile Lab Support Breakdown of Historical Data: Item - Analytical Lab Mobile Lab Support Units - lot Unit Cost - estimated \$21 each Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99. TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION							
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Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS		0000	NONE	K267S	Analytical Laboratory Services	Linear	21.00	Dollars
	Factors	21	each							

Line Item T07C - Analytical Lab - Offsite Support

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Analytical Lab Offsite Support Breakdown of Historical Data: Item - Analytical Lab Offsite Support Units - lot							
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WBS No: 1BAB03LB
Activity ID: 1BTECHLB03

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1BAB
Activity Filter *

Starts In FY *

Unit Cost - 29.89
Unit Cost Adjustment factor -
Revised Unit Cost -
Basis for adjustment - No change from FY99.
TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE	K267S	Analytical Laboratory Services	Linear	29.89Dollars

Factors 29.89 dollars

Line Item T07D - Onsite Rad Labs

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Analytical Lab Onsite Support Breakdown of Historical Data: Item - Analytical Lab Onsite Support Units - lot Unit Cost - 66 Revised Unit Cost - Basis for adjustment - No change from FY99. TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION						
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Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE	K267S	Analytical Laboratory Services	Linear	66.00Dollars

Factors 66 dollars

Line Item T07E - Onsite TNU

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through June 1998. Backup documentation and applicable analysis can be referenced in B750 Room 115. Item Desc - Analytical Lab Onsite TNU Support Breakdown of Historical Data: Item - Analytical Lab Onsite TNU Support Units - lot Unit Cost - 66 TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION						
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Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE	K267S	Analytical Laboratory Services	Linear	19.63Dollars

Factors 19.63 DOLLARS PER SAMPLE

Activity ID: 1BTECHLB04 Description: Analytical Laboratories Support - FY04

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	21.874	21.874	0	21.874
T07B	Analytical Lab - Mobile Lab Supp	365.00	ea	HC	0	0	0	7.665	0	7.665	0	7.665
T07C	Analytical Lab - Offsite Support	167.00	each	HC	0	0	0	4.992	0	4.992	0	4.992
T07D	Onsite Rad Labs	415.00	each	HC	0	0	0	27.390	0	27.390	0	27.390
T07E	Onsite TNU	5.779.00	each	HC	0	0	0	113.442	0	113.442	0	113.442
Total for Activity 1BTECHLB04:						0	0	153.488	21.874	175.363	0	175.363

Line Item SYS - Contingency And Escalation

BOE							
Resources		Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	7.136.93Dollars
Factors 7136.93 Dollars							
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	14.737.38Dollars
Factors 14737.4 Dollars							

Line Item T07B - Analytical Lab - Mobile Lab Supp

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October						
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WBS No: 1BAB03LB
Activity ID: 1BTECHLB04

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1BAB
Activity Filter *

Starts In FY *

1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.
Item Desc - Analytical Lab Mobile Lab Support
Breakdown of Historical Data:
Item - Analytical Lab Mobile Lab Support
Units - lot
Unit Cost - estimated \$21 each
Unit Cost Adjustment factor -
Revised Unit Cost -
Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources		Cost Element		Skill		Department		Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE	K267S	Analytical Laboratory Services	Linear	21.00	Dollars		

Factors 21 each

Line Item T07C - Analytical Lab - Offsite Support

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Analytical Lab Offsite Support Breakdown of Historical Data: Item - Analytical Lab Offsite Support Units - lot Unit Cost - 29.89 Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99. TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION									
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Resources		Cost Element		Skill		Department		Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE	K267S	Analytical Laboratory Services	Linear	29.89	Dollars		

Factors 29.89 dollars

Line Item T07D - Onsite Rad Labs

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Analytical Lab Onsite Support Breakdown of Historical Data: Item - Analytical Lab Onsite Support Units - lot Unit Cost - 66 Revised Unit Cost - Basis for adjustment - No change from FY99. TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION									
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Resources		Cost Element		Skill		Department		Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE	K267S	Analytical Laboratory Services	Linear	66.00	Dollars		

Factors 66 dollars

Line Item T07E - Onsite TNU

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1996 through June 1998. Backup documentation and applicable analysis can be referenced in B750 Room 115. Item Desc - Analytical Lab Onsite TNU Support Breakdown of Historical Data: Item - Analytical Lab Onsite TNU Support Units - lot Unit Cost - 66 TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION									
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Resources		Cost Element		Skill		Department		Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE	K267S	Analytical Laboratory Services	Linear	19.63	Dollars		

Factors 19.63 DOLLARS PER SAMPLE

WBS No: 1BAB03LB
Activity ID: 1BXXLB05

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1BAB
Activity Filter *
Cost Risk 1 Schedule Risk 1
Starts In FY *

Activity ID: 1BXXLB05 Description: Analytical Laboratories Support - FY05

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	33.040	33.040	0	33.040
T07B	Analytical Lab - Mobile Lab Supp	160.09	ea	HC	0	0	0	3.362	0	3.362	0	3.362
T07C	Analytical Lab - Offsite Support	73.25	each	HC	0	0	0	2.189	0	2.189	0	2.189
T07D	Onsite Rad Labs	182.02	each	HC	0	0	0	12.013	0	12.013	0	12.013
T07E	Onsite TNU	2,534.65	each	HC	0	0	0	49.755	0	49.755	0	49.755
Total for Activity 1BXXLB05:						0	0	67.319	33.040	100.359	0	100.359

Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	22.650.5	Dollars
Factors 22650.5 Dollars						
ESC	ESCALATION	0000 NONE	ZDEPT No Department	Linear	10.389.18	Dollars
Factors 10389.2 Dollars						

Line Item T07B - Analytical Lab - Mobile Lab Supp

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.
Item Desc - Analytical Lab Mobile Lab Support
Breakdown of Historical Data:
Item - Analytical Lab Mobile Lab Support
Units - lot
Unit Cost - estimated \$21 each
Unit Cost Adjustment factor -
Revised Unit Cost -
Basis for adjustment - No change from FY99.
TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000 NONE	K267S Analytical Laboratory Services	Linear	21.00	Dollars
Factors 21 each						

Line Item T07C - Analytical Lab - Offsite Support

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.
Item Desc - Analytical Lab Offsite Support
Breakdown of Historical Data:
Item - Analytical Lab Offsite Support
Units - lot
Unit Cost - 29.89
Unit Cost Adjustment factor -
Revised Unit Cost -
Basis for adjustment - No change from FY99.
TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000 NONE	K267S Analytical Laboratory Services	Linear	29.89	Dollars
Factors 29.89 dollars						

Line Item T07D - Onsite Rad Labs

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.
Item Desc - Analytical Lab Onsite Support
Breakdown of Historical Data:
Item - Analytical Lab Onsite Support
Units - lot
Unit Cost - 66

WBS No: 1BAB03LB
Activity ID: 1BXXXLB05

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1BAB
Activity Filter * Starts In FY *

Revised Unit Cost -
Basis for adjustment - No change from FY99.
TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE	K267S	Analytical Laboratory Services	Linear	66.00Dollars
Factors		66	dollars				

Line Item T07E - Onsite TNU

BOE
Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1996 through June 1998. Backup documentation and applicable analysis can be referenced in B750 Room 115.
Item Desc - Analytical Lab Onsite TNU Support
Breakdown of Historical Data:
Item - Analytical Lab Onsite TNU Support
Units - lot
Unit Cost - 66
TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE	K267S	Analytical Laboratory Services	Linear	19.63Dollars
Factors		19.63	DOLLARS PER SAMPLE				

WBS No: 1BAB03NU Title: 707 Nuclear/Criticality Safety Support
Activity ID: 1BTECHNU00 Description: Nuclear/Criticality Safety Support - FY00

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
T08A	Safety Evaluation Screens	20.00	ea	HC	0	0	0	30,000	0	30,000	0	30,000
T08B	Unreviewed Safety Question Determinations	8.00	each	HC	0	0	0	48,000	0	48,000	0	48,000
T08C	Prescreen Checklists	7.00	each	HC	0	0	0	3,500	0	3,500	0	3,500
T08D	OSR Page Changes/Interpretations	3.00	ea	HC	0	0	0	30,000	0	30,000	0	30,000
T08F	JCO Ind Ver Review	2.00	each	EE	0	0	0	64,000	0	64,000	0	64,000
T15	Procedure Support	67.00	each	HC	0	0	0	37,054	0	37,054	0	37,054
T16A	CSOL Revisions	1.00	ea	HC	0	0	0	11,280	0	11,280	0	11,280
T20	Plant Review Committee	17.00	each	HC	0	0	0	1,564	0	1,564	0	1,564
T26C	CSOL Document Control	1.00	each	HC	0	0	0	34,399	0	34,399	0	34,399
Total for Activity 1BTECHNU00:						0	0	259,797	0	259,797	0	259,797

Line Item T08A - Safety Evaluation Screens

BOE
Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.
Item Desc - Safety Evaluation Screens
Breakdown of Historical Data:
Item - SES Support
Units - lot
Unit Cost - 1,777 dollars
Unit Cost Adjustment factor - (277) dollars
Revised Unit Cost - 1,500 dollars
Basis for adjustment - No change from FY99.
TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	E080	NUCLEAR (CRITICALITY) ENGINEER	KB50S	B707 Eng Envir. Sftv & Quality	Linear	1,500.00Dollars
Factors		15	hours/screen				
						100	dollars/hour

Line Item T08B - Unreviewed Safety Question Determinations

BOE
Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.
Item Desc - Unreviewed Safety Question Determinations (USQD)
Breakdown of Historical Data:
Item - USQD Support

WBS No: 1BAB03NU
Activity ID: 1BTECHNU00

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1BAB
Activity Filter *

Starts In FY *

Units - lot
Unit Cost - 6000 dollars
Unit Cost Adjustment factor -
Revised Unit Cost -
Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	E080	NUCLEAR (CRITICALITY) ENGINEER	KB50S	B707 Eng Envir. Sftv & Quality	Linear	6,000.00Dollars
Factors		6000	dollars				

Line Item T08C - Prescreen Checklists

BOE Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.
Item Desc - Prescreen Checklists
Breakdown of Historical Data:
Item - Prescreen Checklist Support
Units - lot
Unit Cost - 500 dollars
Unit Cost Adjustment factor -
Revised Unit Cost -
Basis for adjustment - No change from FY99.
TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	E080	NUCLEAR (CRITICALITY) ENGINEER	KB50S	B707 Eng Envir. Sftv & Quality	Linear	500.00Dollars
Factors		500	dollars				

Line Item T08D - OSR Page Changes/Interpretations

BOE Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.
Item Desc - OSR Page Changes
Breakdown of Historical Data:
Item - OSR Page Changes
Units - lot
Unit Cost - 10,000 dollars
Unit Cost Adjustment factor -
Revised Unit Cost -
Basis for adjustment - No change from FY99.
TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	E080	NUCLEAR (CRITICALITY) ENGINEER	KB50S	B707 Eng Envir. Sftv & Quality	Linear	10,000.00Dollars
Factors		10000	dollars				

Line Item T08F - JCO Ind Ver Review

BOE Estimators Experience - Based on Input from Supervising Organization
Experience Item Desc - Independent Verification Review
Breakdown of Cost Data:
Item - Independent Verification Review
Units - lot
Unit Cost - \$20,000
Unit Cost Adjustment factor - +\$12,000
Revised Unit Cost - \$32,000
Basis for adjustment - Adjusted to reflect Supervising Organization's input.
TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	E080	NUCLEAR (CRITICALITY) ENGINEER	KB50S	B707 Eng Envir. Sftv & Quality	Linear	8,000.00Dollars
Factors		80	hours (initial work)	100	dollars/hour		

WBS No: 1BAB03NU
Activity ID: 1BTECHNU00

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1BAB
Activity Filter *

Starts In FY *

A5H	SUBCONTRACTED SRVS	E080	NUCLEAR (CRITICALITY) ENGINEER	KB50S	B707 Eng Envir. Sftv & Quality	Linear	8,000.00	Dollars
Factors	80	hours (mar review)				100	dollars/hour	
A5H	SUBCONTRACTED SRVS	E080	NUCLEAR (CRITICALITY) ENGINEER	KB50S	B707 Eng Envir. Sftv & Quality	Linear	8,000.00	Dollars
Factors	80	hours (verification)				100	dollars/hour	
A5H	SUBCONTRACTED SRVS	E080	NUCLEAR (CRITICALITY) ENGINEER	KB50S	B707 Eng Envir. Sftv & Quality	Linear	8,000.00	Dollars
Factors	80	hours (peer review)				100	dollars/hour	

Line Item T15 - Procedure Support

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Baseline Procedure Support Breakdown of Historical Data: Item - Baseline Procedure Support Units - lot Unit Cost - 553 dollars Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99. TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION							
Resources								
	Cost Element		Skill		Department		Curve	Quantity Units
A57	LATA	P160	TECHNICAL WRITERS AND EDITOR	KB10S	B707 Program Management	Linear	553.04	Dollars
Factors	8	hours/day				69.13	dollars/hour	

Line Item T16A - CSOL Revisions

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Baseline CSOL Revisions Breakdown of Historical Data: Item - CSOL Revisions Units - lot Unit Cost - 94 hours/665 dollars Unit Cost Adjustment factor - (94 hours)/+10,615 dollars Revised Unit Cost - 11,280 dollars Basis for adjustment - Revised to reflect current Criticality Safety personnel billing rate. TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION							
Resources								
	Cost Element		Skill		Department		Curve	Quantity Units
A5H	SUBCONTRACTED SRVS	E080	NUCLEAR (CRITICALITY) ENGINEER	KB50S	B707 Eng Envir. Sftv & Quality	Linear	11,280.00	Dollars
Factors	94	hours				120	dollars/hour	

Line Item T20 - Plant Review Committee

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Plant Review Committee (PRC) Breakdown of Historical Data: Item - B707 PRC Support Units - lot Unit Cost - 92 dollars Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99. TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION							
Resources								
	Cost Element		Skill		Department		Curve	Quantity Units
A57	LATA	P150	TRAINERS	KB50S	B707 Eng Envir. Sftv & Quality	Linear	92.00	Dollars
Factors	92	dollars						

Line Item T26C - CSOL Document Control

BOE	CSOL Document Control: Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October							
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WBS No: 1BAB03NU
Activity ID: 1BTECHNU00

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1BAB
Activity Filter *

Starts In FY *

1998 through June 1998. Backup documentation and applicable analysis can be referenced in B750 Room 220.
Item Desc - CSOL Document Control
Breakdown of Historical Data:
Item - CSOL Document Control support
Units - lot
Unit Cost - 34,399 dollars
Unit Cost Adjustment factor -
Revised Unit Cost -
Basis for adjustment -

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources		Cost Element		Skill		Department		Curve	Quantity	Units
A55	SOURCE ONE	P170	OTHER ADMINISTRATIVE & PROFE	KB50S	B707 Eng Envir. Sftv & Quality	Linear			33,524.00	Dollars
Factors		33524 dollars								
A5C	SUPPLIES	0000	NONE	KB50S	B707 Eng Envir. Sftv & Quality	Linear			875.00	Dollars
Factors		875 dollars								

Activity ID: 1BTECHNU01 Description: Nuclear/Criticality Safety Support - FY01

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	49,366	49,366	0	49,366
T08A	Safety Evaluation Screens	198.00	ea	HC	0	0	0	297,000	0	297,000	0	297,000
T08B	Unreviewed Safety Question Determinations	33.00	each	HC	0	0	0	198,000	0	198,000	0	198,000
T08C	Prescreen Checklists	55.00	each	HC	0	0	0	27,500	0	27,500	0	27,500
T08D	OSR Page Changes/Interpretations	8.00	ea	HC	0	0	0	80,000	0	80,000	0	80,000
T08F	JCO Ind Ver Review	5.00	each	EE	0	0	0	160,000	0	160,000	0	160,000
T15	Procedure Support	198.00	each	HC	0	0	0	109,502	0	109,502	0	109,502
T16A	CSOL Revisions	2.00	ea	HC	0	0	0	22,560	0	22,560	0	22,560
T20	Plant Review Committee	46.00	each	HC	0	0	0	4,232	0	4,232	0	4,232
T26C	CSOL Document Control	1.00	each	HC	0	0	0	34,399	0	34,399	0	34,399
Total for Activity 1BTECHNU01:						0	0	933,193	49,366	982,559	0	982,559

Line Item SYS - Contingency And Escalation

BOE

Resources		Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear			29,743.12	Dollars
Factors		29743.1 Dollars								
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear			19,622.96	Dollars
Factors		19623 Dollars								

Line Item T08A - Safety Evaluation Screens

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.
Item Desc - Safety Evaluation Screens
Breakdown of Historical Data:
Item - SES Support
Units - lot
Unit Cost - 1,777 dollars
Unit Cost Adjustment factor - (277) dollars
Revised Unit Cost - 1,500 dollars
Basis for adjustment - No change from FY99.
TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources		Cost Element		Skill		Department		Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	E080	NUCLEAR (CRITICALITY) ENGINEER	KB50S	B707 Eng Envir. Sftv & Quality	Linear			1,500.00	Dollars
Factors		15 hours/screen								
		100 dollars/hour								

Line Item T08B - Unreviewed Safety Question Determinations

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October

WBS No: 1BAB03NU
Activity ID: 1BTECHNU01

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1BAB
Activity Filter *

Starts In FY *

1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.
Item Desc - Unreviewed Safety Question Determinations (USQD)
Breakdown of Historical Data:
Item - USQD Support
Units - lot
Unit Cost - 6000 dollars
Unit Cost Adjustment factor -
Revised Unit Cost -
Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	E080	NUCLEAR (CRITICALITY) ENGINEER	KB50S	B707 Eng Envir. Sftv & Quality	Linear	6,000.00Dollars
Factors		6000 dollars					

Line Item T08C - Prescreen Checklists

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Prescreen Checklists Breakdown of Historical Data: Item - Prescreen Checklist Support Units - lot Unit Cost - 500 dollars Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99. TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION						
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Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	E080	NUCLEAR (CRITICALITY) ENGINEER	KB50S	B707 Eng Envir. Sftv & Quality	Linear	500.00Dollars
Factors		500 dollars					

Line Item T08D - OSR Page Changes/Interpretations

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - OSR Page Changes Breakdown of Historical Data: Item - OSR Page Changes Units - lot Unit Cost - 10,000 dollars Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99. TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION						
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Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	E080	NUCLEAR (CRITICALITY) ENGINEER	KB50S	B707 Eng Envir. Sftv & Quality	Linear	10,000.00Dollars
Factors		10000 dollars					

Line Item T08F - JCO Ind Ver Review

BOE	Estimators Experience - Based on Input from Supervising Organization Experience Item Desc - Independent Verification Review Breakdown of Cost Data: Item - Independent Verification Review Units - lot Unit Cost - \$20,000 Unit Cost Adjustment factor - +\$12,000 Revised Unit Cost - \$32,000 Basis for adjustment - Adjusted to reflect Supervising Organization's input. TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION						
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WBS No: 1BAB03NU
Activity ID: 1BTECHNU01

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1BAB
Activity Filter *

Starts In FY *

Resources	Cost Element			Skill		Department		Curve	Quantity	Units		
	A5H	SUBCONTRACTED SRVS		E080	NUCLEAR (CRITICALITY) ENGINEER		KB50S	B707 Eng Envir. Sftv & Quality		Linear	8,000.00	Dollars
	Factors	80	hours (verification)						100	dollars/hour		
	A5H	SUBCONTRACTED SRVS		E080	NUCLEAR (CRITICALITY) ENGINEER		KB50S	B707 Eng Envir. Sftv & Quality		Linear	8,000.00	Dollars
	Factors	80	hours (initial work)						100	dollars/hour		
	A5H	SUBCONTRACTED SRVS		E080	NUCLEAR (CRITICALITY) ENGINEER		KB50S	B707 Eng Envir. Sftv & Quality		Linear	8,000.00	Dollars
	Factors	80	hours (peer review)						100	dollars/hour		
	A5H	SUBCONTRACTED SRVS		E080	NUCLEAR (CRITICALITY) ENGINEER		KB50S	B707 Eng Envir. Sftv & Quality		Linear	8,000.00	Dollars
	Factors	80	hours (mgr review)						100	dollars/hour		

Line Item T15 - Procedure Support

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Baseline Procedure Support Breakdown of Historical Data: Item - Baseline Procedure Support Units - lot Unit Cost - 553 dollars Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99. TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A57	LATA	P160	TECHNICAL WRITERS AND EDITOR	KB10S	B707 Program Management	Linear	553.04	Dollars
	Factors	8	hours/day				69.13	dollars/hour	

Line Item T16A - CSOL Revisions

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Baseline CSOL Revisions Breakdown of Historical Data: Item - CSOL Revisions Units - lot Unit Cost - 94 hours/665 dollars Unit Cost Adjustment factor - (94 hours)/+10,615 dollars Revised Unit Cost - 11,280 dollars Basis for adjustment - Revised to reflect current Criticality Safety personnel billing rate. TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	E080	NUCLEAR (CRITICALITY) ENGINEER	KB50S	B707 Eng Envir. Sfty & Quality	Linear	11,280.00	Dollars
	Factors	94	hours				120	dollars/hour	

Line Item T20 - Plant Review Committee

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Plant Review Committee (PRC) Breakdown of Historical Data: Item - B707 PRC Support Units - lot Unit Cost - 92 dollars Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99. TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A57	LATA	P150	TRAINERS	KB50S	B707 Eng Envir. Sftv & Quality	Linear	92.00	Dollars
	Factors	92	dollars						

WBS No: 1BAB03NU
Activity ID: 1BTECHNU01

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1BAB
Activity Filter *

Starts In FY *

Line Item T26C - CSOL Document Control

BOE	CSOL Document Control: Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through June 1998. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - CSOL Document Control Breakdown of Historical Data: Item - CSOL Document Control support Units - lot Unit Cost - 34,399 dollars Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment -											
	TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION											

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A55	SOURCE ONE	P170	OTHER ADMINISTRATIVE & PROFE	KB50S B707 Eng Envir. Sftv & Quality	Linear	33.524.00	Dollars
Factors		33524 dollars					
A5C	SUPPLIES	0000	NONE	KB50S B707 Eng Envir. Sftv & Quality	Linear	875.00	Dollars
Factors		875 dollars					

Activity ID: 1BTECHNU02 Description: Nuclear/Criticality Safetv Support - FY02

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	100.943	100.943	0	100.943
T08A	Safetv Evaluation Screens	95.00	ea	HC	0	0	0	142.500	0	142.500	0	142.500
T08B	Unreviewed Safetv Question Determinations	30.00	each	HC	0	0	0	180.000	0	180.000	0	180.000
T08C	Prescreen Checklists	47.00	each	HC	0	0	0	23.500	0	23.500	0	23.500
T08D	OSR Pace Changes/Interpretations	8.00	ea	HC	0	0	0	80.000	0	80.000	0	80.000
T08F	JCO Ind Ver Review	3.00	each	EE	0	0	0	96.000	0	96.000	0	96.000
T15	Procedure Support	171.00	each	HC	0	0	0	94.570	0	94.570	0	94.570
T16A	CSOL Revisions	2.00	ea	HC	0	0	0	22.560	0	22.560	0	22.560
T20	Plant Review Committee	39.00	each	HC	0	0	0	3.588	0	3.588	0	3.588
T26C	CSOL Document Control	1.00	each	HC	0	0	0	34.399	0	34.399	0	34.399
Total for Activity 1BTECHNU02:						0	0	677.117	100.943	778.060	0	778.060

Line Item SYS - Contingency And Escalation

BOE											
Resources	<i>Cost Element</i>				<i>Skill</i>		<i>Department</i>		<i>Curve</i>	<i>Quantity</i>	<i>Units</i>
	CON	CONTINGENCY			0000	NONE	ZDEPT	No Department	Linear	69,300.80	Dollars
	<i>Factors</i>		69300.8 Dollars								
	ESC	ESCALATION			0000	NONE	ZDEPT	No Department	Linear	31,642.65	Dollars
	<i>Factors</i>		31642.7 Dollars								

Line Item T08A - Safety Evaluation Screens

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Safety Evaluation Screens Breakdown of Historical Data: Item - SES Support Units - lot Unit Cost - 1,777 dollars Unit Cost Adjustment factor - (277) dollars Revised Unit Cost - 1,500 dollars Basis for adjustment - No change from FY99.											
	TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION											

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
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WBS No: 1BAB03NU
Activity ID: 1BTECHNU02

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project
WBS Filter
Activity Filter
Baseline Devl
1BAB
*

Starts In FY *

A5H	SUBCONTRACTED SRVS	E080	NUCLEAR (CRITICALITY) ENGINEER	KB50S	B707 Eng Envir. Sftv & Quality	Linear	1,500.00	Dollars
Factors	15	hours/screen				100	dollars/hour	

Line Item T08B - Unreviewed Safety Question Determinations

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Unreviewed Safety Question Determinations (USQD) Breakdown of Historical Data: Item - USQD Support Units - lot Unit Cost - 6000 dollars Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99. TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION							
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Resources	Cost Element			Skill		Department		Curve	Quantity	Units		
	A5H	SUBCONTRACTED SRVS		E080	NUCLEAR (CRITICALITY) ENGINEER		KB50S	B707 Eng Envir. Sftv & Quality		Linear	6,000.00	Dollars
	Factors 6000 dollars											

Line Item T08C - Prescreen Checklists

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Prescreen Checklists Breakdown of Historical Data: Item - Prescreen Checklist Support Units - lot Unit Cost - 500 dollars Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99. TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION							
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	E080	NUCLEAR (CRITICALITY) ENGINEER	KB50S	B707 Eng Envir. Sftv & Quality	Linear	500.00	Dollars
	Factors	500	dollars						

Line Item T08D - OSR Page Changes/Interpretations

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - OSR Page Changes Breakdown of Historical Data: Item - OSR Page Changes Units - lot Unit Cost - 10,000 dollars Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99. TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION							
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Resources	Cost Element			Skill		Department		Curve	Quantity	Units		
	A5H	SUBCONTRACTED SRVS		E080	NUCLEAR (CRITICALITY) ENGINEER		KB50S	B707 Eng Envir. Sftv & Quality		Linear	10,000.00	Dollars
	Factors	10000	dollars									

Line Item T08F - JCO Ind Ver Review

BOE	Estimators Experience - Based on Input from Supervising Organization Experience Item Desc - Independent Verification Review Breakdown of Cost Data: Item - Independent Verification Review Units - lot Unit Cost - \$20,000 Unit Cost Adjustment factor - +\$12,000							
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WBS No: 1BAB03NU
Activity ID: 1BTECHNU02

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1BAB
Activity Filter *

Starts In FY *

Revised Unit Cost - \$32,000
Basis for adjustment - Adjusted to reflect Supervising Organization's input.
TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	E080	NUCLEAR (CRITICALITY) ENGINEER	KB50S	B707 Eng Envir. Sftv & Quality	Linear	8.000.00	Dollars
Factors	80	hours (mgr review)				100	dollars/hour	
A5H	SUBCONTRACTED SRVS	E080	NUCLEAR (CRITICALITY) ENGINEER	KB50S	B707 Eng Envir. Sftv & Quality	Linear	8.000.00	Dollars
Factors	80	hours (verification)				100	dollars/hour	
A5H	SUBCONTRACTED SRVS	E080	NUCLEAR (CRITICALITY) ENGINEER	KB50S	B707 Eng Envir. Sftv & Quality	Linear	8.000.00	Dollars
Factors	80	hours (initial work)				100	dollars/hour	
A5H	SUBCONTRACTED SRVS	E080	NUCLEAR (CRITICALITY) ENGINEER	KB50S	B707 Eng Envir. Sftv & Quality	Linear	8.000.00	Dollars
Factors	80	hours (peer review)				100	dollars/hour	

Line Item T15 - Procedure Support

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.
Item Desc - Baseline Procedure Support
Breakdown of Historical Data:
Item - Baseline Procedure Support
Units - lot
Unit Cost - 553 dollars
Unit Cost Adjustment factor -
Revised Unit Cost -
Basis for adjustment - No change from FY99.
TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
A57	LATA	P160	TECHNICAL WRITERS AND EDITOR	KB10S	B707 Program Management	Linear	553.04	Dollars
Factors	8	hours/day				69.13	dollars/hour	

Line Item T16A - CSOL Revisions

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.
Item Desc - Baseline CSOL Revisions
Breakdown of Historical Data:
Item - CSOL Revisions
Units - lot
Unit Cost - 94 hours/665 dollars
Unit Cost Adjustment factor - (94 hours)/+10,615 dollars
Revised Unit Cost - 11,280 dollars
Basis for adjustment - Revised to reflect current Criticality Safety personnel billing rate.
TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	E080	NUCLEAR (CRITICALITY) ENGINEER	KB50S	B707 Eng Envir. Sftv & Quality	Linear	11.280.00	Dollars
Factors	94	hours				120	dollars/hour	

Line Item T20 - Plant Review Committee

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.
Item Desc - Plant Review Committee (PRC)
Breakdown of Historical Data:
Item - B707 PRC Support
Units - lot
Unit Cost - 92 dollars
Unit Cost Adjustment factor -
Revised Unit Cost -
Basis for adjustment - No change from FY99.
TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

WBS No: 1BAB03NU
Activity ID: 1BTECHNU02

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1BAB
Activity Filter *

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A57	LATA	P150	TRAINERS	KB50S	B707 Eng Envir. Sftv & Quality	Linear	92.00	Dollars

Factors 92 dollars

Line Item T26C - CSOL Document Control

BOE	CSOL Document Control: Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through June 1998. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - CSOL Document Control Breakdown of Historical Data: Item - CSOL Document Control support Units - lot Unit Cost - 34,399 dollars Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A55	SOURCE ONE	P170	OTHER ADMINISTRATIVE & PROFE	KB50S	B707 Eng Envir. Sfty & Quality	Linear	33,524.00	Dollars

Factors 33524 dollars

A5C	SUPPLIES	0000	NONE	KB50S	B707 Ena Envir. Sftv & Quality	Linear	875.00	Dollars
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Factors 875 dollars

Activity ID: 1BTECHNU03 Description: Nuclear/Criticality Safety Support - FY03

Cost Risk 2 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	59.320	59.320	0	59.320
T08A	Safety Evaluation Screens	43.00	ea	HC	0	0	0	64.500	0	64.500	0	64.500
T08B	Unreviewed Safety Question Determinations	6.00	each	HC	0	0	0	36.000	0	36.000	0	36.000
T08C	Prescreen Checklists	16.00	each	HC	0	0	0	8.000	0	8.000	0	8.000
T08D	OSR Page Changes/Interpretations	3.00	ea	HC	0	0	0	30.000	0	30.000	0	30.000
T08F	JCO Ind Ver Review	1.00	each	EE	0	0	0	32.000	0	32.000	0	32.000
T15	Procedure Support	57.00	each	HC	0	0	0	31.523	0	31.523	0	31.523
T16A	CSOL Revisions	1.00	ea	HC	0	0	0	11.280	0	11.280	0	11.280
T20	Plant Review Committee	13.00	each	HC	0	0	0	1.196	0	1.196	0	1.196
T26C	CSOL Document Control	0.00	each	HC	#Num!	0	0	0	0	0	0	0
Total for Activity 1BTECHNU03:						0	0	214.499	59.320	273.820	0	273.820

Line Item SYS - Contingency And Escalation

BOE									
Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	42.871.48	Dollars

Factors 42871.5 Dollars

ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	16.448.93	Dollars
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Factors 16448.9 Dollars

Line Item T08A - Safety Evaluation Screens

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Safety Evaluation Screens Breakdown of Historical Data: Item - SES Support Units - lot Unit Cost - 1,777 dollars Unit Cost Adjustment factor - (277) dollars Revised Unit Cost - 1,500 dollars Basis for adjustment - No change from FY99. TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION
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WBS No: 1BAB03NU
Activity ID: 1BTECHNU03

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project
WBS Filter
Activity Filter
Baseline Devl
1BAB
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Starts In FY *

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	E080	NUCLEAR (CRITICALITY) ENGINEER	KB50S	B707 Eng Envir. Sftv & Quality	Linear	1,500.00	Dollars
Factors		15	hours/screen		100		dollars/hour		

Line Item T08B - Unreviewed Safety Question Determinations

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Unreviewed Safety Question Determinations (USQD) Breakdown of Historical Data: Item - USQD Support Units - lot Unit Cost - 6000 dollars Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99. TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION								
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	E080	NUCLEAR (CRITICALITY) ENGINEER	KB50S	B707 Eng Envir. Sftv & Quality	Linear	6,000.00	Dollars
Factors		6000	dollars						

Line Item T08C - Prescreen Checklists

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Prescreen Checklists Breakdown of Historical Data: Item - Prescreen Checklist Support Units - lot Unit Cost - 500 dollars Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99. TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION								
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	E080	NUCLEAR (CRITICALITY) ENGINEER	KB50S	B707 Eng Envir. Sftv & Quality	Linear	500.00	Dollars
Factors		500	dollars						

Line Item T08D - OSR Page Changes/Interpretations

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - OSR Page Changes Breakdown of Historical Data: Item - OSR Page Changes Units - lot Unit Cost - 10,000 dollars Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99. TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION								
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	E080	NUCLEAR (CRITICALITY) ENGINEER	KB50S	B707 Eng Envir. Sftv & Quality	Linear	10,000.00	Dollars
Factors		10000	dollars						

Line Item T08F - JCO Ind Ver Review

BOE	Estimators Experience - Based on Input from Supervising Organization Experience Item Desc - Independent Verification Review Breakdown of Cost Data: Item - Independent Verification Review								
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WBS No: 1BAB03NU
Activity ID: 1BTECHNU03

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1BAB
Activity Filter *

Starts In FY *

Units - lot
Unit Cost - \$20,000
Unit Cost Adjustment factor - +\$12,000
Revised Unit Cost - \$32,000
Basis for adjustment - Adjusted to reflect Supervising Organization's input.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	E080	NUCLEAR (CRITICALITY) ENGINEER	KB50S	B707 Eng Envir. Sftv & Quality	Linear	8,000.00	Dollars
Factors	80	hours (mar review)				100	dollars/hour	
A5H	SUBCONTRACTED SRVS	E080	NUCLEAR (CRITICALITY) ENGINEER	KB50S	B707 Eng Envir. Sftv & Quality	Linear	8,000.00	Dollars
Factors	80	Dollars (verification)				100	dollars/hour	
A5H	SUBCONTRACTED SRVS	E080	NUCLEAR (CRITICALITY) ENGINEER	KB50S	B707 Eng Envir. Sftv & Quality	Linear	8,000.00	Dollars
Factors	80	hours (initial work)				100	dollars/hour	
A5H	SUBCONTRACTED SRVS	E080	NUCLEAR (CRITICALITY) ENGINEER	KB50S	B707 Eng Envir. Sftv & Quality	Linear	8,000.00	Dollars
Factors	80	hours (peer review)				100	dollars/hour	

Line Item T15 - Procedure Support

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.
Item Desc - Baseline Procedure Support
Breakdown of Historical Data:
Item - Baseline Procedure Support
Units - lot
Unit Cost - 553 dollars
Unit Cost Adjustment factor -
Revised Unit Cost -
Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
A57	LATA	P160	TECHNICAL WRITERS AND EDITOR	KB10S	B707 Program Management	Linear	553.04	Dollars
Factors	8	hours/day				69.13	dollars/hour	

Line Item T16A - CSOL Revisions

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.
Item Desc - Baseline CSOL Revisions
Breakdown of Historical Data:
Item - CSOL Revisions
Units - lot
Unit Cost - 94 hours/665 dollars
Unit Cost Adjustment factor - (94 hours)/+10,615 dollars
Revised Unit Cost - 11,280 dollars
Basis for adjustment - Revised to reflect current Criticality Safety personnel billing rate.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	E080	NUCLEAR (CRITICALITY) ENGINEER	KB50S	B707 Eng Envir. Sftv & Quality	Linear	11,280.00	Dollars
Factors	94	hours				120	dollars/hour	

Line Item T20 - Plant Review Committee

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.
Item Desc - Plant Review Committee (PRC)
Breakdown of Historical Data:
Item - B707 PRC Support
Units - lot
Unit Cost - 92 dollars
Unit Cost Adjustment factor -
Revised Unit Cost -

WBS No: 1BAB03NU
Activity ID: 1BTECHNU03

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1BAB
Activity Filter * Starts In FY *

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A57	LATA	P150	TRAINERS	KB50S	B707 Eng Envir. Sftv & Quality	Linear	92.00	Dollars
Factors 92 dollars									

Line Item T26C - CSOL Document Control

BOE	CSOL Document Control: Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through June 1998. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - CSOL Document Control Breakdown of Historical Data: Item - CSOL Document Control support Units - lot Unit Cost - 34,399 dollars Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment -								
	TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION								

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A55	SOURCE ONE	P170	OTHER ADMINISTRATIVE & PROFE	KB50S	B707 Eng Envir. Sftv & Quality	Linear	33.524.00	Dollars
Factors 33524 dollars									
Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5C	SUPPLIES	0000	NONE	KB50S	B707 Eng Envir. Sftv & Quality	Linear	875.00	Dollars
Factors 875 dollars									

WBS No: 1BAB03RA Title: 707 Radiological Operations Support
Activity ID: 1BTECHRA00 Description: Radiological Operations Support - FY00

Cost Risk 1 Schedule Risk 1												
Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
T03A	Step-Off Pad Monitoring	121.00	each	HC	24	2,944	68.625	0	0	68.625	33.489	102.114
T04	Routine Area RCT Activities	121.00	each	HC	25	3,013	68.096	0	0	68.096	33.231	101.327
T05	Radiological Work Permit Administration	85.00	each	HC	18	1,505	35.878	0	0	35.878	17.509	53.387
T06	Radiological Engineering Support	76.00	each	HC	8	608	20.800	0	0	20.800	10.150	30.950
T22B	Radiological Operations Foremen	76.00	each	HC	26	1,961	56.393	0	0	56.393	27.520	83.912
Total for Activity 1BTECHRA00:						10.030	249.792	0	0	249.792	121.898	371.690

Line Item T03A - Step-Off Pad Monitoring

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to cover required building support, and based on historical actuals. Item Desc - Step-Off Pad Monitoring Breakdown of Historical Data: Item - Step-Off Pad Monitoring Units - lot Unit Cost - 19.33 straight time/5 overtime Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99.								
	TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION								

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLOGI	KB50H	B707 Eng Envir. Sftv & Quality	Linear	19.33	Hours
Factors 19.33 hours									
Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	751	OVERTIME BASE & PRE.	T050	RADIATION CONTROL TECHNOLOGI	KB50H	B707 Eng Envir. Sftv & Quality	Linear	5.00	Hours
Factors 5 hours									

Line Item T04 - Routine Area RCT Activities

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October								
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WBS No: 1BAB03RA
Activity ID: 1BTECHRA00

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1BAB
Activity Filter * Starts In FY *

1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to cover required building support, and based on historical actuals.
Item Desc - Routine Area RCT Activities
Breakdown of Historical Data:
Item - Routine Area RCT activities
Units - lot
Unit Cost - 21.2 straight time/3.7 overtime
Unit Cost Adjustment factor -
Revised Unit Cost -
Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources		Cost Element	Skill	Department		Curve	Quantity	Units
750		STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLOGI	KB50H B707 Eng Envir. Sftv & Quality	Linear	21.20	Hours
Factors		21.2	HOURS					
751		OVERTIME BASE & PRE.	T050	RADIATION CONTROL TECHNOLOGI	KB50H B707 Eng Envir. Sftv & Quality	Linear	3.70	Hours
Factors		3.7	hours					

Line Item T05 - Radiological Work Permit Administration

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to cover required building support, and based on historical actuals. Item Desc - Radiological Work Permit Administration Breakdown of Historical Data: Item - RWP Administration Units - lot Unit Cost - 13.3 straight time/4.4 overtime Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99. TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION
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Resources		Cost Element	Skill	Department		Curve	Quantity	Units
750		STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLOGI	KB50H B707 Eng Envir. Sftv & Quality	Linear	13.30	Hours
Factors		13.3	hours					
751		OVERTIME BASE & PRE.	T050	RADIATION CONTROL TECHNOLOGI	KB50H B707 Eng Envir. Sftv & Quality	Linear	4.40	Hours
Factors		4.4	hours					

Line Item T06 - Radiological Engineering Support

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Radiological Engineering Support Breakdown of Historical Data: Item - Rad Engineering Support Units - lot Unit Cost - 8 hours Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99. TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION
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Resources		Cost Element	Skill	Department		Curve	Quantity	Units
750		STRAIGHT TIME BASE	E130	OTHER ENGINEERS	S100S SSOC Salaried	Linear	8.00	Hours
Factors		8	hours					

Line Item T22B - Radiological Operations Foremen

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to cover required building support, and based on historical actuals. Item Desc - Radiological Operations Foremen Support Breakdown of Historical Data:
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WBS No: 1BAB03RA
Activity ID: 1BTECHRA00

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1BAB
Activity Filter *

Starts In FY *

Item - Rad Ops Foreman Support
Units - lot (based on actuals and anticipated support levels)
Unit Cost - 40 straight time/ 6.0 overtime
Unit Cost Adjustment factor - (18.5) straight time/(1.70) overtime
Revised Unit Cost - 21.5 straight time/4.3 overtime
Basis for adjustment - Revised to reflect new guidance regarding RCT foreman charging practices and anticipated support levels.
TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources		Cost Element	Skill	Department		Curve	Quantity	Units
750		STRAIGHT TIME BASE	M010 FOREMEN / TEAM LEADS / GROUP	KB50S	B707 Ena Envir. Sftv & Quality	Linear	16.00	Hours
Factors		16	hours/day					
750		STRAIGHT TIME BASE	M010 FOREMEN / TEAM LEADS / GROUP	KB50S	B707 Ena Envir. Sftv & Quality	Linear	5.50	Hours
Factors		5.5	hours/day offshift/wknd cov					
751		OVERTIME BASE & PRE.	M010 FOREMEN / TEAM LEADS / GROUP	KB50S	B707 Ena Envir. Sftv & Quality	Linear	1.10	Hours
Factors		1.1	hours/day offshift/wknd cov					
751		OVERTIME BASE & PRE.	M010 FOREMEN / TEAM LEADS / GROUP	KB50S	B707 Ena Envir. Sftv & Quality	Linear	3.20	Hours
Factors		3.2	hours					

Activity ID: 1BTECHRA01 Description: Radiological Operations Support - FY01

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	58.695	58.695	0	58.695
T03A	Step-Off Pad Monitoring	365.00	each	HC	24	8.880	207.009	0	0	207.009	98.743	305.752
T04	Routine Area RCT Activities	365.00	each	HC	25	9.089	205.414	0	0	205.414	97.982	303.396
T05	Radiological Work Permit Administration	254.00	each	HC	18	4.496	107.213	0	0	107.213	51.141	158.354
T06	Radiological Engineering Support	228.00	each	HC	8	1.824	62.399	0	0	62.399	29.764	92.163
T22B	Radiological Operations Foremen	228.00	each	HC	26	5.882	169.178	0	0	169.178	80.698	249.876
Total for Activity 1BTECHRA01:						30.171	751.212	0	58.695	809.907	358.328	1,168.236

Line Item SYS - Contingency And Escalation

BOE

Resources		Cost Element	Skill	Department		Curve	Quantity	Units
CON		CONTINGENCY	0000 NONE	ZDEPT	No Department	Linear	35.363.75	Dollars
Factors		35363.8	Dollars					
ESC		ESCALATION	0000 NONE	ZDEPT	No Department	Linear	23.331.16	Dollars
Factors		23331.2	Dollars					

Line Item T03A - Step-Off Pad Monitoring

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to cover required building support, and based on historical actuals.
Item Desc - Step-Off Pad Monitoring
Breakdown of Historical Data:
Item - Step-Off Pad Monitoring
Units - lot
Unit Cost - 19.33 straight time/5 overtime
Unit Cost Adjustment factor -
Revised Unit Cost -
Basis for adjustment - No change from FY99.
TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources		Cost Element	Skill	Department		Curve	Quantity	Units
750		STRAIGHT TIME BASE	T050 RADIATION CONTROL TECHNOLOGI	KB50H	B707 Ena Envir. Sftv & Quality	Linear	19.33	Hours
Factors		19.33	hours					
751		OVERTIME BASE & PRE.	T050 RADIATION CONTROL TECHNOLOGI	KB50H	B707 Ena Envir. Sftv & Quality	Linear	5.00	Hours
Factors		5	hours					

Line Item T04 - Routine Area RCT Activities

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October

WBS No: 1BAB03RA
Activity ID: 1BTECHRA01

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1BAB
Activity Filter * Starts In FY *

1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to cover required building support, and based on historical actuals.
Item Desc - Routine Area RCT Activities
Breakdown of Historical Data:
Item - Routine Area RCT activities
Units - lot
Unit Cost - 21.2 straight time/3.7 overtime
Unit Cost Adjustment factor -
Revised Unit Cost -
Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources		Cost Element	Skill	Department		Curve	Quantity	Units
750		STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLOGI	KB50H B707 Eng Envir. Sftv & Quality	Linear	21.20	Hours
		Factors	21.2	HOURS				
751		OVERTIME BASE & PRE.	T050	RADIATION CONTROL TECHNOLOGI	KB50H B707 Eng Envir. Sftv & Quality	Linear	3.70	Hours
		Factors	3.7	hours				

Line Item T05 - Radiological Work Permit Administration

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to cover required building support, and based on historical actuals. Item Desc - Radiological Work Permit Administration Breakdown of Historical Data: Item - RWP Administration Units - lot Unit Cost - 13.3 straight time/4.4 overtime Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99 TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION
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Resources		Cost Element	Skill	Department		Curve	Quantity	Units
750		STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLOGI	KB50H B707 Eng Envir. Sftv & Quality	Linear	13.30	Hours
		Factors	13.3	hours				
751		OVERTIME BASE & PRE.	T050	RADIATION CONTROL TECHNOLOGI	KB50H B707 Eng Envir. Sftv & Quality	Linear	4.40	Hours
		Factors	4.4	hours				

Line Item T06 - Radiological Engineering Support

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Radiological Engineering Support Breakdown of Historical Data: Item - Rad Engineering Support Units - lot Unit Cost - 8 hours Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99. TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION
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Resources		Cost Element	Skill	Department		Curve	Quantity	Units
750		STRAIGHT TIME BASE	E130	OTHER ENGINEERS	S100S SSOC Salaried	Linear	8.00	Hours
		Factors	8	hours/day				

Line Item T22B - Radiological Operations Foremen

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to cover required building support, and based on historical actuals. Item Desc - Radiological Operations Foremen Support Breakdown of Historical Data:
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WBS No: 1BAB03RA
Activity ID: 1BTECHRA01

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1BAB
Activity Filter *

Starts In FY *

Item - Rad Ops Foreman Support
Units - lot (based on actuals and anticipated support levels)
Unit Cost - 40 straight time/ 6.0 overtime
Unit Cost Adjustment factor - (18.5) straight time/(1.70) overtime
Revised Unit Cost - 21.5 straight time/4.3 overtime
Basis for adjustment - Revised to reflect new guidance regarding RCT foreman charging practices and anticipated support levels.
TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources		Cost Element	Skill	Department		Curve	Quantity	Units
750		STRAIGHT TIME BASE	M010 FOREMEN / TEAM LEADS / GROUP	S100S	SSOC Salaried	Linear	5.50	Hours
Factors		5.5 hours/day offshift/wknd cov						
750		STRAIGHT TIME BASE	M010 FOREMEN / TEAM LEADS / GROUP	S100S	SSOC Salaried	Linear	16.00	Hours
Factors		16 hours/day						
751		OVERTIME BASE & PRE.	M010 FOREMEN / TEAM LEADS / GROUP	S100S	SSOC Salaried	Linear	3.20	Hours
Factors		3.2 hours						
751		OVERTIME BASE & PRE.	M010 FOREMEN / TEAM LEADS / GROUP	S100S	SSOC Salaried	Linear	1.10	Hours
Factors		1.1 hours/day offshift/wknd cov						

Activity ID: 1BTECHRA02 Description: Radiological Operations Support - FY02

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	124.112	124.112	0	124.112
T03A	Step-Off Pad Monitoring	365.00	each	HC	24	8.880	207.009	0	0	207.009	73.074	280.083
T04	Routine Area RCT Activities	365.00	each	HC	19	6.818	154.121	0	0	154.121	54.405	208.525
T05	Radiological Work Permit Administration	254.00	each	HC	13	3.373	80.436	0	0	80.436	28.394	108.830
T06	Radiological Engineering Support	228.00	each	HC	6	1.368	46.799	0	0	46.799	16.520	63.319
T22B	Radiological Operations Foremen	228.00	each	HC	19	4.414	126.954	0	0	126.954	44.815	171.769
Total for Activity 1BTECHRA02:						24.854	615.319	0	124.112	739.431	217.208	956.639

Line Item SYS - Contingency And Escalation

BOE

Resources		Cost Element	Skill	Department		Curve	Quantity	Units
CON		CONTINGENCY	0000 NONE	ZDEPT	No Department	Linear	85.206.55	Dollars
Factors		85206.6 Dollars						
ESC		ESCALATION	0000 NONE	ZDEPT	No Department	Linear	38.905.19	Dollars
Factors		38905.2 Dollars						

Line Item T03A - Step-Off Pad Monitoring

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to cover required building support, and based on historical actuals.
Item Desc - Step-Off Pad Monitoring
Breakdown of Historical Data:
Item - Step-Off Pad Monitoring
Units - lot
Unit Cost - 19.33 straight time/5 overtime
Unit Cost Adjustment factor -
Revised Unit Cost -
Basis for adjustment - No change from FY99.
TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources		Cost Element	Skill	Department		Curve	Quantity	Units
750		STRAIGHT TIME BASE	T050 RADIATION CONTROL TECHNOLOGI	KB50H	B707 Eng Envir. Sftv & Quality	Linear	19.33	Hours
Factors		19.33 hours						
751		OVERTIME BASE & PRE.	T050 RADIATION CONTROL TECHNOLOGI	KB50H	B707 Eng Envir. Sftv & Quality	Linear	5.00	Hours
Factors		5 hours						

Line Item T04 - Routine Area RCT Activities

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October

WBS No: 1BAB03RA
Activity ID: 1BTECHRA02

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1BAB
Activity Filter *

Starts In FY *

1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to cover required building support, and based on historical actuals.
Item Desc - Routine Area RCT Activities
Breakdown of Historical Data:
Item - Routine Area RCT activities
Units - lot
Unit Cost - 21.2 straight time/3.7 overtime
Unit Cost Adjustment factor -
Revised Unit Cost -
Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources		Cost Element	Skill	Department		Curve	Quantity	Units
750		STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLOGI	KB50H B707 Eng Envir. Sftv & Quality	Linear	15.90	Hours
Factors		15.9	HOURS					
751		OVERTIME BASE & PRE.	T050	RADIATION CONTROL TECHNOLOGI	KB50H B707 Eng Envir. Sftv & Quality	Linear	2.78	Hours
Factors		2.78	hours					

Line Item T05 - Radiological Work Permit Administration

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to cover required building support, and based on historical actuals. Item Desc - Radiological Work Permit Administration Breakdown of Historical Data: Item - RWP Administration Units - lot Unit Cost - 13.3 straight time/4.4 overtime Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99 TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION							
Resources		Cost Element	Skill	Department		Curve	Quantity	Units
750		STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLOGI	KB50H B707 Eng Envir. Sftv & Quality	Linear	9.98	Hours
Factors		9.98	hours					
751		OVERTIME BASE & PRE.	T050	RADIATION CONTROL TECHNOLOGI	KB50H B707 Eng Envir. Sftv & Quality	Linear	3.30	Hours
Factors		3.3	hours					

Line Item T06 - Radiological Engineering Support

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Radiological Engineering Support Breakdown of Historical Data: Item - Rad Engineering Support Units - lot Unit Cost - 8 hours Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99. TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION							
Resources		Cost Element	Skill	Department		Curve	Quantity	Units
750		STRAIGHT TIME BASE	E130	OTHER ENGINEERS	S100S SSOC Salaried	Linear	6.00	Hours
Factors		6	hours/day					

Line Item T22B - Radiological Operations Foremen

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to cover required building support, and based on historical actuals. Item Desc - Radiological Operations Foremen Support Breakdown of Historical Data:							
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WBS No: 1BAB03RA
Activity ID: 1BTECHRA02

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1BAB
Activity Filter *

Starts In FY *

Item - Rad Ops Foreman Support
Units - lot (based on actuals and anticipated support levels)
Unit Cost - 40 straight time/ 6.0 overtime
Unit Cost Adjustment factor - (18.5) straight time/(1.70) overtime
Revised Unit Cost - 21.5 straight time/4.3 overtime
Basis for adjustment - Revised to reflect new guidance regarding RCT foreman charging practices and anticipated support levels.
TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources		Cost Element	Skill	Department		Curve	Quantity	Units
750		STRAIGHT TIME BASE	M010 FOREMEN / TEAM LEADS / GROUP	S100S	SSOC Salaried	Linear	12.00	Hours
Factors		12 hours/day						
750		STRAIGHT TIME BASE	M010 FOREMEN / TEAM LEADS / GROUP	S100S	SSOC Salaried	Linear	4.13	Hours
Factors		4.13 hours/day offshift/wknd cov						
751		OVERTIME BASE & PRE.	M010 FOREMEN / TEAM LEADS / GROUP	S100S	SSOC Salaried	Linear	0.83	Hours
Factors		0.83 hours/day offshift/wknd cov						
751		OVERTIME BASE & PRE.	M010 FOREMEN / TEAM LEADS / GROUP	S100S	SSOC Salaried	Linear	2.40	Hours
Factors		2.4 hours						

Activity ID: 1BTECHRA03 Description: Radiological Operations Support - FY03

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	167.415	167.415	0	167.415
T03A	Step-Off Pad Monitoring	365.00	each	HC	24	8.880	207.009	0	0	207.009	71.625	278.634
T04	Routine Area RCT Activities	365.00	each	HC	12	4.544	102.707	0	0	102.707	35.537	138.243
T05	Radiological Work Permit Administration	254.00	each	HC	4	1.016	24.247	0	0	24.247	8.389	32.636
T06	Radiological Engineering Support	228.00	each	HC	4	.912	31.200	0	0	31.200	10.795	41.995
T22B	Radiological Operations Foremen	228.00	each	HC	13	2.941	84.589	0	0	84.589	29.268	113.857
Total for Activity 1BTECHRA03:						18.294	449.751	0	167.415	617.166	155.614	772.780

Line Item SYS - Contingency And Escalation

BOE

Resources		Cost Element	Skill	Department		Curve	Quantity	Units
CON		CONTINGENCY	0000 NONE	ZDEPT	No Department	Linear	120.992.90	Dollars
Factors		120993 Dollars						
ESC		ESCALATION	0000 NONE	ZDEPT	No Department	Linear	46.422.55	Dollars
Factors		46422.6 Dollars						

Line Item T03A - Step-Off Pad Monitoring

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to cover required building support, and based on historical actuals.
Item Desc - Step-Off Pad Monitoring
Breakdown of Historical Data:
Item - Step-Off Pad Monitoring
Units - lot
Unit Cost - 19.33 straight time/5 overtime
Unit Cost Adjustment factor -
Revised Unit Cost -
Basis for adjustment - No change from FY99.
TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources		Cost Element	Skill	Department		Curve	Quantity	Units
750		STRAIGHT TIME BASE	T050 RADIATION CONTROL TECHNOLOGI	KB50H	B707 Eng Envir. Sftv & Quality	Linear	19.33	Hours
Factors		19.33 hours						
751		OVERTIME BASE & PRE.	T050 RADIATION CONTROL TECHNOLOGI	KB50H	B707 Eng Envir. Sftv & Quality	Linear	5.00	Hours
Factors		5 hours						

Line Item T04 - Routine Area RCT Activities

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October

WBS No: 1BAB03RA
Activity ID: 1BTECHRA03

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1BAB
Activity Filter * Starts In FY *

1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to cover required building support, and based on historical actuals.
Item Desc - Routine Area RCT Activities
Breakdown of Historical Data:
Item - Routine Area RCT activities
Units - lot
Unit Cost - 21.2 straight time/3.7 overtime
Unit Cost Adjustment factor -
Revised Unit Cost -
Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources		Cost Element	Skill	Department		Curve	Quantity	Units
750		STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLOGI	KB50H B707 Eng Envir. Sftv & Quality	Linear	10.60	Hours
		Factors	10.6	HOURS				
751		OVERTIME BASE & PRE.	T050	RADIATION CONTROL TECHNOLOGI	KB50H B707 Eng Envir. Sftv & Quality	Linear	1.85	Hours
		Factors	1.85	hours				

Line Item T05 - Radiological Work Permit Administration

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to cover required building support, and based on historical actuals. Item Desc - Radiological Work Permit Administration Breakdown of Historical Data: Item - RWP Administration Units - lot Unit Cost - 13.3 straight time/4.4 overtime Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99 TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION
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Resources		Cost Element	Skill	Department		Curve	Quantity	Units
750		STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLOGI	KB50H B707 Eng Envir. Sftv & Quality	Linear	3.00	Hours
		Factors	3	hours				
751		OVERTIME BASE & PRE.	T050	RADIATION CONTROL TECHNOLOGI	KB50H B707 Eng Envir. Sftv & Quality	Linear	1.00	Hours
		Factors	1	hours				

Line Item T06 - Radiological Engineering Support

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Radiological Engineering Support Breakdown of Historical Data: Item - Rad Engineering Support Units - lot Unit Cost - 8 hours Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99. TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION
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Resources		Cost Element	Skill	Department		Curve	Quantity	Units
750		STRAIGHT TIME BASE	E130	OTHER ENGINEERS	S100S SSOC Salaried	Linear	4.00	Hours
		Factors	4	hours/day				

Line Item T22B - Radiological Operations Foremen

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to cover required building support, and based on historical actuals. Item Desc - Radiological Operations Foremen Support Breakdown of Historical Data:
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WBS No: 1BAB03RA
Activity ID: 1BTECHRA03

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1BAB
Activity Filter *

Starts In FY *

Item - Rad Ops Foreman Support
Units - lot (based on actuals and anticipated support levels)
Unit Cost - 40 straight time/ 6.0 overtime
Unit Cost Adjustment factor - (18.5) straight time/(1.70) overtime
Revised Unit Cost - 21.5 straight time/4.3 overtime
Basis for adjustment - Revised to reflect new guidance regarding RCT foreman charging practices and anticipated support levels.
TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources		Cost Element	Skill	Department		Curve	Quantity	Units
750		STRAIGHT TIME BASE	M010 FOREMEN / TEAM LEADS / GROUP	S100S	SSOC Salaried	Linear	2.75	Hours
Factors		2.75 hours/dav offshift/wknd cov						
750		STRAIGHT TIME BASE	M010 FOREMEN / TEAM LEADS / GROUP	S100S	SSOC Salaried	Linear	8.00	Hours
Factors		8 hours/dav						
751		OVERTIME BASE & PRE.	M010 FOREMEN / TEAM LEADS / GROUP	S100S	SSOC Salaried	Linear	0.55	Hours
Factors		0.55 hours/dav offshift/wknd cov						
751		OVERTIME BASE & PRE.	M010 FOREMEN / TEAM LEADS / GROUP	S100S	SSOC Salaried	Linear	1.60	Hours
Factors		1.6 hours						

Activity ID: 1BTECHRA04 Description: Radiological Operations Support - FY04

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	85.392	85.392	0	85.392
T03A	Step-Off Pad Monitoring	365.00	each	HC	24	8.880	207.009	0	0	207.009	58.376	265.385
T04	Routine Area RCT Activities	365.00	each	HC	13	4.599	104.525	0	0	104.525	29.476	134.001
T05	Radiological Work Permit Administration	254.00	each	HC	7	1.778	40.058	0	0	40.058	11.296	51.355
T06	Radiological Engineering Support	228.00	each	HC	4	.912	31.200	0	0	31.200	8.798	39.998
T22B	Radiological Operations Foremen	228.00	each	HC	13	2.941	84.589	0	0	84.589	23.854	108.443
Total for Activity 1BTECHRA04:						19.111	467.381	0	85.392	552.773	131.801	684.574

Line Item SYS - Contingency And Escalation

BOE

Resources		Cost Element	Skill	Department		Curve	Quantity	Units
CON		CONTINGENCY	0000 NONE	ZDEPT	No Department	Linear	27.860.88	Dollars
Factors		27860.9 Dollars						
ESC		ESCALATION	0000 NONE	ZDEPT	No Department	Linear	57.531.22	Dollars
Factors		57531.2 Dollars						

Line Item T03A - Step-Off Pad Monitoring

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to cover required building support, and based on historical actuals.
Item Desc - Step-Off Pad Monitoring
Breakdown of Historical Data:
Item - Step-Off Pad Monitoring
Units - lot
Unit Cost - 19.33 straight time/5 overtime
Unit Cost Adjustment factor -
Revised Unit Cost -
Basis for adjustment - No change from FY99.
TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources		Cost Element	Skill	Department		Curve	Quantity	Units
750		STRAIGHT TIME BASE	T050 RADIATION CONTROL TECHNOLOGI	KB50H	B707 Eng Envir. Sftv & Qualitv	Linear	19.33	Hours
Factors		19.33 hours						
751		OVERTIME BASE & PRE.	T050 RADIATION CONTROL TECHNOLOGI	KB50H	B707 Eng Envir. Sftv & Qualitv	Linear	5.00	Hours
Factors		5 hours						

Line Item T04 - Routine Area RCT Activities

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October

WBS No: 1BAB03RA
Activity ID: 1BTECHRA04

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1BAB
Activity Filter *

Starts In FY *

1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to cover required building support, and based on historical actuals.
Item Desc - Routine Area RCT Activities
Breakdown of Historical Data:
Item - Routine Area RCT activities
Units - lot
Unit Cost - 21.2 straight time/3.7 overtime
Unit Cost Adjustment factor -
Revised Unit Cost -
Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources		Cost Element	Skill	Department		Curve	Quantity	Units
750		STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLOGI	KB50H B707 Eng Envir. Sftv & Quality	Linear	10.60	Hours
		Factors	10.6	HOURS				
751		OVERTIME BASE & PRE.	T050	RADIATION CONTROL TECHNOLOGI	KB50H B707 Eng Envir. Sftv & Quality	Linear	2.00	Hours
		Factors	2	hours				

Line Item T05 - Radiological Work Permit Administration

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to cover required building support, and based on historical actuals. Item Desc - Radiological Work Permit Administration Breakdown of Historical Data: Item - RWP Administration Units - lot Unit Cost - 13.3 straight time/4.4 overtime Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99 TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION							
Resources		Cost Element	Skill	Department		Curve	Quantity	Units
750		STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLOGI	KB50H B707 Eng Envir. Sftv & Quality	Linear	6.00	Hours
		Factors	6	hours				
751		OVERTIME BASE & PRE.	T050	RADIATION CONTROL TECHNOLOGI	KB50H B707 Eng Envir. Sftv & Quality	Linear	1.00	Hours
		Factors	1	hours				

Line Item T06 - Radiological Engineering Support

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Radiological Engineering Support Breakdown of Historical Data: Item - Rad Engineering Support Units - lot Unit Cost - 8 hours Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99. TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION							
Resources		Cost Element	Skill	Department		Curve	Quantity	Units
750		STRAIGHT TIME BASE	E130	OTHER ENGINEERS	S100S SSOC Salaried	Linear	4.00	Hours
		Factors	4	hours/day				

Line Item T22B - Radiological Operations Foremen

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to cover required building support, and based on historical actuals. Item Desc - Radiological Operations Foremen Support Breakdown of Historical Data:							
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WBS No: 1BAB03RA
Activity ID: 1BTECHRA04

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1BAB
Activity Filter *

Starts In FY *

Item - Rad Ops Foreman Support
Units - lot (based on actuals and anticipated support levels)
Unit Cost - 40 straight time/ 6.0 overtime
Unit Cost Adjustment factor - (18.5) straight time/(1.70) overtime
Revised Unit Cost - 21.5 straight time/4.3 overtime
Basis for adjustment - Revised to reflect new guidance regarding RCT foreman charging practices and anticipated support levels.
TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources		Cost Element	Skill	Department		Curve	Quantity	Units
750		STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	S100S SSOC Salaried	Linear	2.75	Hours
Factors		2.75 hours/dav offshift/wknd cov						
750		STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	S100S SSOC Salaried	Linear	8.00	Hours
Factors		8 hours/dav						
751		OVERTIME BASE & PRE.	M010	FOREMEN / TEAM LEADS / GROUP	S100S SSOC Salaried	Linear	0.55	Hours
Factors		0.55 hours/dav offshift/wknd cov						
751		OVERTIME BASE & PRE.	M010	FOREMEN / TEAM LEADS / GROUP	S100S SSOC Salaried	Linear	1.60	Hours
Factors		1.6 hours						

Activity ID: 1BTECHRA05 Description: Radiological Operations Support - FY05

Cost Risk 2 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	37.122	37.122	0	37.122
T03A	Step-Off Pad Monitoring	91.00	each	HC	24	2,214	51,610	0	0	51,610	17,960	69,571
Total for Activity 1BTECHRA05:						2,214	51,610	0	37.122	88,733	17,960	106,693

Line Item SYS - Contingency And Escalation

BOE

Resources		Cost Element	Skill	Department		Curve	Quantity	Units
CON		CONTINGENCY	0000	NONE	ZDEPT No Department	Linear	26,344.6	Dollars
Factors		26344.6 Dollars						
ESC		ESCALATION	0000	NONE	ZDEPT No Department	Linear	10,777.60	Dollars
Factors		10777.6 Dollars						

Line Item T03A - Step-Off Pad Monitoring

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to cover required building support, and based on historical actuals.
Item Desc - Step-Off Pad Monitoring
Breakdown of Historical Data:
Item - Step-Off Pad Monitoring
Units - lot
Unit Cost - 19.33 straight time/5 overtime
Unit Cost Adjustment factor -
Revised Unit Cost -
Basis for adjustment - No change from FY99.
TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources		Cost Element	Skill	Department		Curve	Quantity	Units
750		STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLOGI	KB50H B707 Eng Envir. Sftv & Quality	Linear	19.33	Hours
Factors		19.33 hours						
751		OVERTIME BASE & PRE.	T050	RADIATION CONTROL TECHNOLOGI	KB50H B707 Eng Envir. Sftv & Quality	Linear	5.00	Hours
Factors		5 hours						

Activity ID: 1BXXXTRA5 Description: Radiological Operations Support - End

Cost Risk 2 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	32.852	32,852	0	32,852
T03A	Step-Off Pad Monitoring	80.53	each	HC	24	1,959	45,673	0	0	45,673	15,894	61,567

WBS No: 1BAB03RA
Activity ID: 1BXXXTRA5

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1BAB
Activity Filter *

Total for Activity 1BXXXTRA5:

1.959	45.673	0	32.852	78.524	15.894	94.419
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Line Item SYS - Contingency And Escalation

BOE

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	23.313.83Dollars
Factors		23313.8 Dollars					
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	9.537.70Dollars
Factors		9537.7 Dollars					

Line Item T03A - Step-Off Pad Monitoring

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to cover required building support, and based on historical actuals.
Item Desc - Step-Off Pad Monitoring
Breakdown of Historical Data:
Item - Step-Off Pad Monitoring
Units - lot
Unit Cost - 19.33 straight time/5 overtime
Unit Cost Adjustment factor -
Revised Unit Cost -
Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLOGI	KB50H	B707 Eng Envir. Sftv & Quality	Linear	19.33Hours
Factors		19.33 hours					
751	OVERTIME BASE & PRE.	T050	RADIATION CONTROL TECHNOLOGI	KB50H	B707 Eng Envir. Sftv & Quality	Linear	5.00Hours
Factors		5 hours					

WBS No: 1BAB04CS Title: 707 Custodial Support
Activity ID: 1BOPSMCS00 Description: Custodial Support - FY00

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
M08A	Janitor Foreman	76.00	each	HC	8	608	16.787	0	0	16.787	8.192	24.979
M12A	Decontamination Efforts inside RBA/CA	8.00	each	HC	18	143	4.464	0	0	4.464	2.178	6.642
M15A	Custodial Support	76.00	each	HC	34	2.576	45.238	0	0	45.238	22.076	67.314
M15B	Custodial Supplies	1.00	each	HC	0	0	0	47.232	0	47.232	0	47.232
M15D	Housekeeping Inside B707 RBA/CA	114.00	each	HC	18	2.073	62.778	0	0	62.778	30.636	93.414
M16B	Laundrv	4.00	each	HC	0	0	0	612.340	0	612.340	0	612.340
M16C	Shelf Restock	76.00	each	HC	9	684	11.546	0	0	11.546	5.634	17.180
Total for Activity 1BOPSMCS00:						6.083	140.813	659.572	0	800.385	68.717	869.102

Line Item M08A - Janitor Foreman

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.
Item Desc - Janitor Foreman
Breakdown of Historical Data:
Item - Janitor Foreman
Units - lot
Unit Cost - 8
Unit Cost Adjustment factor -
Revised Unit Cost -
Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	S100S	SSOC Salaried	Linear	8.00Hours
Factors		8 hours					

WBS No: 1BAB04CS
Activity ID: 1BOPSMCS00

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1BAB
Activity Filter *

Starts In FY *

Line Item M12A - Decontamination Efforts inside RBA/CA

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform decontamination without interfering with project work, and based on historical data. Item Desc - Decontamination Efforts Inside B707 RBA/CA Breakdown of Historical Data: Item - Decontamination Efforts Units - lot Unit Cost - 14.13 straight time/3.73 overtime Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99. TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION					
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Resources		Cost Element	Skill	Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLOGI	KB50H B707 Eng Envir. Sftv & Quality	Linear	2.13	Hours
	Factors 2.13 Hours							
	751	OVERTIME BASE & PRE.	R010	CHEMICAL SYSTEMS OPERATOR (	KB20H B707 Facilities Management	Linear	12.00	Hours
	Factors 12 hours							
	751	OVERTIME BASE & PRE.	T050	RADIATION CONTROL TECHNOLOGI	KB50H B707 Eng Envir. Sftv & Quality	Linear	3.73	Hours
	Factors 3.73 hours							

Line Item M15A - Custodial Support

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform custodial work without interfering with project work, and based on historical data. Item Desc - B707 Custodial/Handyperson Support Breakdown of Historical Data: Item - Custodial/Handyperson Support Units - lot Unit Cost - 31.60 straight time/2.29 overtime Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99. TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION					
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Resources		Cost Element	Skill	Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	L030	UTILITY WORKER	KB20H B707 Facilities Management	Linear	31.60	Hours
	Factors 31.6 hours							
	751	OVERTIME BASE & PRE.	L030	UTILITY WORKER	KB20H B707 Facilities Management	Linear	2.29	Hours
	Factors 2.29 HOURS							

Line Item M15B - Custodial Supplies

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Custodial Supplies - cleaning supplies, paper towels, etc Breakdown of Historical Data: Item - Custodial Supplies Units - lot Unit Cost - 47,232 Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99. TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION					
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Resources		Cost Element	Skill	Department		Curve	Quantity	Units
	A5C	SUPPLIES	0000	NONE	KB20S B707 Facilities Management	Linear	47,232.00	Dollars
	Factors 47232 dollars							

Line Item M15D - Housekeeping Inside B707 RBA/CA

BOE						
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WBS No: 1BAB04CS
Activity ID: 1BOPSMCS00

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1BAB
Activity Filter *

Starts In FY *

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform custodial work without interfering with project work, and based on historical data.

Item Desc - Housekeeping Inside B707 RBA/CA

Breakdown of Historical Data:

Item - Housekeeping Inside B707 RBA/CA

Units - lot

Unit Cost - 17.71 straight time/.47 overtime

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources		Cost Element	Skill	Department		Curve	Quantity	Units
750		STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLOGI	KB50H B707 Eng Envir. Sftv & Qualitv	Linear	3.43	Hours
Factors		3.43	hours					
751		OVERTIME BASE & PRE.	R010	CHEMICAL SYSTEMS OPERATOR (	KB20H B707 Facilities Management	Linear	0.07	Hours
Factors		0.07	hours					
751		OVERTIME BASE & PRE.	R010	CHEMICAL SYSTEMS OPERATOR (	KB20H B707 Facilities Management	Linear	14.28	Hours
Factors		14.28	hours					
751		OVERTIME BASE & PRE.	T050	RADIATION CONTROL TECHNOLOGI	KB50H B707 Eng Envir. Sftv & Qualitv	Linear	0.40	Hours
Factors		0.4	hours					

Line Item M16B - Laundry

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Laundry Support Breakdown of Historical Data: Item - Laundry Units - monthly invoice Unit Cost - 66,594 dollars Unit Cost Adjustment factor - +219,679 dollars Revised Unit Cost - 153,085 dollars Basis for adjustment - Revised to reflect actuals spent in FY99/anticipated support. TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION							
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Resources		Cost Element	Skill	Department		Curve	Quantity	Units
A5F		CSS FIXED PRICE	0000	NONE	K260S Site Operations	Linear	153.085.00	Dollars
Factors		153085	dollars/month					

Line Item M16C - Shelf Restock

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Laundry Shelf Restock Breakdown of Historical Data: Item - Shelf Restock Units - lot Unit Cost - 9 Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99. TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION							
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Resources		Cost Element	Skill	Department		Curve	Quantity	Units
750		STRAIGHT TIME BASE	L030	UTILITY WORKER	KB20H B707 Facilities Management	Linear	9.00	Hours
Factors		9	hours					

Activity ID: 1BOPSMCS01 Description: Custodial Support - FY01

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
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WBS No: 1BAB04CS
Activity ID: 1BOPSMCS01

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1BAB
Activity Filter *

Starts In FY *												
M08A	Janitor Foreman	228.00	each	HC	8	1.824	50.361	0	0	50.361	24.022	74.383
M12A	Decontamination Efforts inside RBA/CA	15.00	each	HC	18	268	8.369	0	0	8.369	3.992	12.361
M15A	Custodial Support	228.00	each	HC	34	7.727	135.714	0	0	135.714	64.736	200.450
M15B	Custodial Supplies	1.00	each	HC	0	0	0	47.374	0	47.374	0	47.374
M15D	Housekeeping Inside B707 RBA/CA	228.00	each	HC	18	4.145	125.557	0	0	125.557	59.891	185.447
M16B	Laundry	12.00	each	HC	0	0	0	2,222.796	0	2,222.796	0	2,222.796
M16C	Shelf Restock	228.00	each	HC	9	2.052	34.638	0	0	34.638	16.522	51.160
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	147.802	147.802	0	147.802
Total for Activity 1BOPSMCS01:						16.016	354.639	2,270.170	147.802	2,772.610	169.163	2,941.773

Line Item M08A - Janitor Foreman

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Janitor Foreman Breakdown of Historical Data: Item - Janitor Foreman Units - lot Unit Cost - 8 Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99. TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION											
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Resources		Cost Element	Skill	Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	S100S	SSOC Salaried	Linear	8.00	Hours
Factors		8	hours					

Line Item M12A - Decontamination Efforts inside RBA/CA

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform decontamination without interfering with project work, and based on historical data. Item Desc - Decontamination Efforts Inside B707 RBA/CA Breakdown of Historical Data: Item - Decontamination Efforts Units - lot Unit Cost - 14.13 straight time/3.73 overtime Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99. TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION											
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Resources		Cost Element	Skill	Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLOGI	KB50H	B707 Ena Envir. Sftv & Qualitv	Linear	2.13	Hours
Factors		2.13	Hours					
751	OVERTIME BASE & PRE.	R010	CHEMICAL SYSTEMS OPERATOR (	KB20H	B707 Facilities Management	Linear	12.00	Hours
Factors		12	hours					
751	OVERTIME BASE & PRE.	T050	RADIATION CONTROL TECHNOLOGI	KB50H	B707 Ena Envir. Sftv & Qualitv	Linear	3.73	Hours
Factors		3.73	hours					

Line Item M15A - Custodial Support

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform custodial work without interfering with project work, and based on historical data. Item Desc - B707 Custodial/Handyperson Support Breakdown of Historical Data: Item - Custodial/Handyperson Support Units - lot Unit Cost - 31.60 straight time/2.29 overtime Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99.											
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WBS No: 1BAB04CS
Activity ID: 1BOPSMCS01

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1BAB
Activity Filter * *Starts In FY **

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources	<i>Cost Element</i>		<i>Skill</i>		<i>Department</i>		<i>Curve</i>	<i>Quantity</i>	<i>Units</i>
	750	STRAIGHT TIME BASE	L030	UTILITY WORKER	KB20H	B707 Facilities Management	Linear	31.60	Hours
<i>Factors</i> 31.6 hours									
	751	OVERTIME BASE & PRE.	L030	UTILITY WORKER	KB20H	B707 Facilities Management	Linear	2.29	Hours
<i>Factors</i> 2.29 HOURS									

Line Item M15B - Custodial Supplies

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Custodial Supplies - cleaning supplies, paper towels, etc Breakdown of Historical Data: Item - Custodial Supplies Units - lot Unit Cost - 47,232 Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99. TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION								
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Resources	<i>Cost Element</i>		<i>Skill</i>		<i>Department</i>		<i>Curve</i>	<i>Quantity</i>	<i>Units</i>
	A5C	SUPPLIES	0000	NONE	KB20S	B707 Facilities Management	Linear	47.374.00	Dollars
<i>Factors</i> 47374 dollars									

Line Item M15D - Housekeeping Inside B707 RBA/CA

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform custodial work without interfering with project work, and based on historical data. Item Desc - Housekeeping Inside B707 RBA/CA Breakdown of Historical Data: Item - Housekeeping Inside B707 RBA/CA Units - lot Unit Cost - 17.71 straight time/.47 overtime Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99. TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION								
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Resources	<i>Cost Element</i>		<i>Skill</i>		<i>Department</i>		<i>Curve</i>	<i>Quantity</i>	<i>Units</i>
	750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLOGI	KB50H	B707 Eng Envir. Sftv & Quality	Linear	3.43	Hours
<i>Factors</i> 3.43 hours									
	751	OVERTIME BASE & PRE.	R010	CHEMICAL SYSTEMS OPERATOR (	KB20H	B707 Facilities Management	Linear	14.28	Hours
<i>Factors</i> 14.28 hours									
	751	OVERTIME BASE & PRE.	R010	CHEMICAL SYSTEMS OPERATOR (	KB20H	B707 Facilities Management	Linear	0.07	Hours
<i>Factors</i> 0.07 hours									
	751	OVERTIME BASE & PRE.	T050	RADIATION CONTROL TECHNOLOGI	KB50H	B707 Eng Envir. Sftv & Quality	Linear	0.40	Hours
<i>Factors</i> 0.4 hours									

Line Item M16B - Laundry

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Laundry Support Breakdown of Historical Data: Item - Laundry Units - monthly invoice Unit Cost - 66,594 dollars Unit Cost Adjustment factor - +219,679 dollars Revised Unit Cost - 153,085 dollars Basis for adjustment - Revised to reflect actuals spent in FY99/anticipated support.								
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WBS No: 1BAB04CS
Activity ID: 1BOPSMCS01

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1BAB
Activity Filter *

Starts In FY *

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5F	CSS FIXED PRICE	0000	NONE	K260S	Site Operations	Linear	185,233.00 Dollars

Factors 185233 dollars/month

Line Item M16C - Shelf Restock

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Laundry Shelf Restock Breakdown of Historical Data: Item - Shelf Restock Units - lot Unit Cost - 9 Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99. TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION						
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Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	L030	UTILITY WORKER	KB20H	B707 Facilities Management	Linear	9.00 Hours

Factors 9 hours

Line Item SYS - Contingency And Escalation

BOE							
Resources		Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	89,050.63 Dollars
Factors 89050.6 Dollars							
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	58,750.97 Dollars
Factors 58751 Dollars							

Activity ID: 1BOPSMCS02 Description: Custodial Support - FY02

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
M08A	Janitor Foreman	228.00	each	HC	8	1,824	50,361	0	0	50,361	17,777	68,138
M15A	Custodial Support	228.00	each	HC	34	7,727	135,714	0	0	135,714	47,907	183,621
M15B	Custodial Supplies	1.00	each	HC	0	0	0	47,232	0	47,232	0	47,232
M16B	Laundry	12.00	each	HC	0	0	0	2,222,796	0	2,222,796	0	2,222,796
M16C	Shelf Restock	228.00	each	HC	9	2,052	34,638	0	0	34,638	12,227	46,865
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	382,930	382,930	0	382,930
Total for Activity 1BOPSMCS02:						11,603	220,713	2,270,028	382,930	2,873,671	77,912	2,951,583

Line Item M08A - Janitor Foreman

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Janitor Foreman Breakdown of Historical Data: Item - Janitor Foreman Units - lot Unit Cost - 8 Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99. TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION						
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Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	S100S	SSOC Salaried	Linear	8.00 Hours

Factors 8 hours

WBS No: 1BAB04CS
Activity ID: 1BOPSMCS02

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1BAB
Activity Filter *

Starts In FY *

Line Item M15A - Custodial Support

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform custodial work without interfering with project work, and based on historical data. Item Desc - B707 Custodial/Handyperson Support Breakdown of Historical Data: Item - Custodial/Handyperson Support Units - lot Unit Cost - 31.60 straight time/2.29 overtime Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99. TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION					
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Resources		Cost Element	Skill	Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	L030 UTILITY WORKER	KB20H B707 Facilities Management	Linear	31.60	Hours
Factors		31.6 hours					
	751	OVERTIME BASE & PRE.	L030 UTILITY WORKER	KB20H B707 Facilities Management	Linear	2.29	Hours
Factors		2.29 HOURS					

Line Item M15B - Custodial Supplies

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Custodial Supplies - cleaning supplies, paper towels, etc Breakdown of Historical Data: Item - Custodial Supplies Units - lot Unit Cost - 47,232 Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99. TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION					
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Resources		Cost Element	Skill	Department	Curve	Quantity	Units
	A5C	SUPPLIES	0000 NONE	KB20S B707 Facilities Management	Linear	47,232.00	Dollars
Factors		47232 dollars					

Line Item M16B - Laundry

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Laundry Support Breakdown of Historical Data: Item - Laundry Units - monthly invoice Unit Cost - 66,594 dollars Unit Cost Adjustment factor - +219,679 dollars Revised Unit Cost - 153,085 dollars Basis for adjustment - Revised to reflect actuals spent in FY99/anticipated support. TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION					
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Resources		Cost Element	Skill	Department	Curve	Quantity	Units
	A5F	CSS FIXED PRICE	0000 NONE	K260S Site Operations	Linear	185,233.00	Dollars
Factors		185233 dollars/month					

Line Item M16C - Shelf Restock

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Laundry Shelf Restock Breakdown of Historical Data: Item - Shelf Restock Units - lot					
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WBS No: 1BAB04CS
Activity ID: 1BOPSMCS02

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1BAB
Activity Filter *

Starts In FY *

Unit Cost - 9 Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99. TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION						
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Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	L030 UTILITY WORKER	KB20H B707 Facilities Management	Linear	9.00	Hours

Factors 9 hours

Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	262.893.60	Dollars

Factors 262894 Dollars

	ESC ESCALATION	0000 NONE	ZDEPT No Department	Linear	120.036.80	Dollars
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Factors 120037 Dollars

Activity ID: 1BOPSMCS03 Description: Custodial Support - FY03

Cost Risk 2 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
M15A	Custodial Support	228.00	each	HC	17	3.805	66.749	0	0	66.749	23.095	89.844
M15B	Custodial Supplies	1.00	each	HC	0	0	0	20.584	0	20.584	0	20.584
M16C	Shelf Restock	228.00	each	HC	9	2.052	34.638	0	0	34.638	11.985	46.622
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	43.433	43.433	0	43.433
Total for Activity 1BOPSMCS03:						5.857	101.387	20.584	43.433	165.403	35.080	200.483

Line Item M15A - Custodial Support

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform custodial work without interfering with project work, and based on historical data. Item Desc - B707 Custodial/Handyperson Support Breakdown of Historical Data: Item - Custodial/Handyperson Support Units - lot Unit Cost - 31.60 straight time/2.29 overtime Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99. TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION						
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Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	L030 UTILITY WORKER	KB20H B707 Facilities Management	Linear	15.60	Hours

Factors 15.6 hours

	751 OVERTIME BASE & PRE.	L030 UTILITY WORKER	KB20H B707 Facilities Management	Linear	1.09	Hours
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Factors 1.09 HOURS

Line Item M15B - Custodial Supplies

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Custodial Supplies - cleaning supplies, paper towels, etc Breakdown of Historical Data: Item - Custodial Supplies Units - lot Unit Cost - 47,232 Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99. TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION						
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WBS No: 1BAB04CS
Activity ID: 1BOPSMCS03

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1BAB
Activity Filter *

Starts In FY *

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
A5C	SUPPLIES	0000 NONE	S100S SSOC Salaried	Linear	20.584.00	Dollars

Factors 20584 dollars

Line Item M16C - Shelf Restock

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Laundry Shelf Restock Breakdown of Historical Data: Item - Shelf Restock Units - lot Unit Cost - 9 Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99. TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION					
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Resources	Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	L030 UTILITY WORKER	KB20H B707 Facilities Management	Linear	9.00	Hours

Factors 9 hours

Line Item SYS - Contingency And Escalation

BOE						
Resources	Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	31.389.29	Dollars
ESC	ESCALATION	0000 NONE	ZDEPT No Department	Linear	12.043.45	Dollars

Factors 12043.5 Dollars

Activity ID: 1BOPSMCS04 Description: Custodial Support - FY04

Cost Risk 2 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
M15A	Custodial Support	228.00	each	HC	9	1.938	33.867	0	0	33.867	9.551	43.418
M15B	Custodial Supplies	1.00	each	HC	0	0	0	14.309	0	14.309	0	14.309
M16C	Shelf Restock	228.00	each	HC	9	2.052	34.638	0	0	34.638	9.768	44.406
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	14.555	14.555	0	14.555
Total for Activity 1BOPSMCS04:						3.990	68.505	14.309	14.555	97.369	19.318	116.688

Line Item M15A - Custodial Support

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to perform custodial work without interfering with project work, and based on historical data. Item Desc - B707 Custodial/Handyperson Support Breakdown of Historical Data: Item - Custodial/Handyperson Support Units - lot Unit Cost - 31.60 straight time/2.29 overtime Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99. TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION					
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Resources	Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	L030 UTILITY WORKER	KB20H B707 Facilities Management	Linear	8.00	Hours

Factors 8 hours

751	OVERTIME BASE & PRE.	L030 UTILITY WORKER	KB20H B707 Facilities Management	Linear	0.50	Hours
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Factors 0.5 HOURS

Line Item M15B - Custodial Supplies

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October					
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WBS No: 1BAB04CS
Activity ID: 1BOPSMCS04

Rockv Flats Closure Proiect
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1BAB
Activity Filter *

Starts In FY *

1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.
Item Desc - Custodial Supplies - cleaning supplies, paper towels, etc
Breakdown of Historical Data:
Item - Custodial Supplies
Units - lot
Unit Cost - 47,232
Unit Cost Adjustment factor -
Revised Unit Cost -
Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Cost Element		Skill		Department		Curve	Quantity	Units
A5C	SUPPLIES	0000	NONE	KB20S	B707 Facilities Management	Linear	14,309.00	Dollars

Factors 14309 dollars

Line Item M16C - Shelf Restock

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Laundry Shelf Restock Breakdown of Historical Data: Item - Shelf Restock Units - lot Unit Cost - 9 Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99. TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION							
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Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	L030	UTILITY WORKER	KB20H	B707 Facilities Management	Linear	9.00	Hours

Factors 9 hours

Line Item SYS - Contingency And Escalation

BOE										
Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY		0000	NONE	ZDEPT	No Department	Linear	4,748.96	Dollars
	Factors 4748.97 Dollars									
	ESC	ESCALATION		0000	NONE	ZDEPT	No Department	Linear	9,806.36	Dollars
	Factors 9806.36 Dollars									

WBS No: 1BAB04FM Title: 707 Facility Management
Activity ID: 1BOPSMFM00 Description: Facility Management - FY00

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
M01A	Budget Work Package Management	76.00	each	HC	6	456	12,982	0	0	12,982	6,335	19,318
M01B	Scheduling Support	76.00	each	HC	0	0	0	9,728	0	9,728	0	9,728
M02A	Facility Manager	76.00	each	HC	8	608	32,498	0	0	32,498	15,859	48,356
M02B	Facility Manager Secretary	76.00	each	HC	8	608	10,962	0	0	10,962	5,350	16,312
M03A	Shift Operations Mar	76.00	each	HC	8	608	32,498	0	0	32,498	15,859	48,356
M03C	Process Specialist Foreman	76.00	each	HC	8	608	16,787	0	0	16,787	8,192	24,979
M03D	Safety Supplies	1.00	each	HC	0	0	0	29,665	0	29,665	0	29,665
M04A	Configuration Ctrl Administrator ST	121.00	each	HC	48	5,808	214,896	0	0	214,896	104,869	319,765
M04B	Configuration Ctrl Administrator OT	121.00	each	HC	6	726	21,678	0	0	21,678	10,579	32,257
M04C	Shift Operations Office Support	76.00	each	HC	8	608	15,948	0	0	15,948	7,783	23,730
M04D	Building Emergency Plan Administrator	100.00	each	HC	0	0	0	45,760	0	45,760	0	45,760
M19A	Waste Generation Support	100.00	each	HC	7	670	20,396	54,168	0	74,564	9,953	84,517
M20A	Office Supplies	1.00	each	HC	0	0	0	13,750	0	13,750	0	13,750
Total for Activity 1BOPSMFM00:						10,700	378,644	153,071	0	531,715	184,778	716,494

WBS No: 1BAB04FM
Activity ID: 1BOPSMFM00

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1BAB
Activity Filter *

Starts In FY *

Line Item M01A - Budget Work Package Management

BOE Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.
Item Desc - Budget Work Package Management
Breakdown of Historical Data:
Item - Budget Management
Units - lot
Unit Cost - 13
Unit Cost Adjustment factor -
Revised Unit Cost -
Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	P070	COST ESTIMATORS PLANNERS AN	S100S	SSOC Salaried	Linear	6.00	Hours

Factors 6 hours/day

Line Item M01B - Scheduling Support

BOE Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.
Item Desc - Integrated Schedule Support
Breakdown of Historical Data:
Item - Integrated Schedule
Units - lot
Unit Cost - \$1076
Unit Cost Adjustment factor - (\$948)
Revised Unit Cost - \$128
Basis for adjustment - Revised to reflect difference in anticipated support levels and billing rate of personnel.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Cost Element		Skill		Department		Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	P070	COST ESTIMATORS PLANNERS AN	S100S	SSOC Salaried	Linear	128.00	Dollars

Factors 2 hours

64 dollars/hour

Line Item M02A - Facility Manager

BOE Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.
Item Desc - B707 Facility Manager
Breakdown of Historical Data:
Item - Facility Manager
Units - lot
Unit Cost - 8
Unit Cost Adjustment factor -
Revised Unit Cost -
Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	KB20S	B707 Facilities Management	Linear	8.00	Hours

Factors 8 hours

Line Item M02B - Facility Manager Secretary

BOE Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.
Item Desc - B707 Facility Manager Secretary
Breakdown of Historical Data:
Item - Facility Manager Secretary
Units - lot
Unit Cost - 8
Unit Cost Adjustment factor -
Revised Unit Cost -
Basis for adjustment - No change from FY99.

WBS No: 1BAB04FM
Activity ID: 1BOPSMFM00

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1BAB
Activity Filter *

Starts In FY *

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources		Cost Element	Skill	Department		Curve	Quantity	Units
750		STRAIGHT TIME BASE	G040 SECRETARIES	KB20S	B707 Facilities Management	Linear	8.00	Hours
Factors		8 hours/day	1 secretarv					

Line Item M03A - Shift Operations Mgr

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.									
	Item Desc - Shift Operations Manager Breakdown of Historical Data: Item - Shift Operations Manager Units - lot Unit Cost - 16 Unit Cost Adjustment factor - (8) hours Revised Unit Cost - 8 Basis for adjustment - Revised to reflect anticipated support levels based on new organization chart.									
	TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION									

Resources		Cost Element	Skill	Department		Curve	Quantity	Units
750		STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	KB20S	B707 Facilities Management	Linear	8.00	Hours
Factors		8 hours						

Line Item M03C - Process Specialist Foreman

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.									
	Item Desc - Process Specialist Foreman Support									
	Breakdown of Historical Data:									
	Item - Process Specialist Foreman Support									
	Units - lot									
	Unit Cost - 24									
	Unit Cost Adjustment factor - -16									
	Revised Unit Cost - 8									
	Basis for adjustment - Revised to reflect anticipated support levels									
	TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION									

Resources		Cost Element	Skill	Department		Curve	Quantity	Units
750		STRAIGHT TIME BASE	M010 FOREMEN / TEAM LEADS / GROUP	S100S	SSOC Salaried	Linear	8.00	Hours
Factors		8 hours						

Line Item M03D - Safety Supplies

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.
	Item Desc - Safety Supplies Breakdown of Historical Data: Item - Safety Supplies Units - lot Unit Cost - 29,665 Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99.
	TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources		Cost Element	Skill	Department		Curve	Quantity	Units
A5C		SUPPLIES	0000 NONE	S100S	SSOC Salaried	Linear	29.665.00	Dollars
Factors		29665 dollars						

Line Item M04A - Configuration Ctrl Administrator ST

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Configuration Control Administrator Support							
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WBS No: 1BAB04FM
Activity ID: 1BOPSMFM00

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1BAB
Activity Filter *

Starts In FY *

Breakdown of Historical Data:
Item - CCA Support Straight time
Units - lot
Unit Cost - 20 hours/\$1,197 dollars
Unit Cost Adjustment factor - +28 hours/-1,197 dollars
Revised Unit Cost - 48 hours
Basis for adjustment - Revised to reflect all CCAs are now K-H employees.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M040	MANAGERS (GRADE 64 - 68)	KB20S	B707 Facilities Management	Linear	48.00	Hours
	Factors	6	hours	8					
				CCAs					

Line Item M04B - Configuration Ctrl Administrator OT

BOE Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to cover shift change and required building support.
Item Desc - Configuration Control Administrator Support
Breakdown of Historical Data:
Item - CCA Support Overtime
Units - lot
Unit Cost - 4 hours/224 dollars
Unit Cost Adjustment factor - +2 hours/(\$224) dollars
Revised Unit Cost - 6 hours/0 dollars
Basis for adjustment - Revised to reflect all CCAs are now K-H employees.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	751	OVERTIME BASE & PRE.	M040	MANAGERS (GRADE 64 - 68)	KB20S	B707 Facilities Management	Linear	6.00	Hours
	Factors	6	hours						

Line Item M04C - Shift Operations Office Support

BOE Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.
Item Desc - Shift Operation Support
Breakdown of Historical Data:
Item - Shift Operations Support
Units - lot
Unit Cost - 16 hours/701.75 dollars
Unit Cost Adjustment factor - -8 hours/-701.75 dollars
Revised Unit Cost - 8 hours/0 dollars
Basis for adjustment - Revised to reflect FY99 actuals and anticipated support levels.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	S100S	SSOC Salaried	Linear	8.00	Hours
	Factors	8	hours						

Line Item M04D - Building Emergency Plan Administrator

BOE Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.
Item Desc - B707 Building Emergency Plan Administrator
Breakdown of Historical Data:
Item - B707 BEPA
Units - lot
Unit Cost - 0 hours/5742 dollars
Unit Cost Adjustment factor - 0 hours/+5698 dollars
Revised Unit Cost - 0 hours/11,440 dollars
Basis for adjustment - Revised to reflect actuals/anticipated support levels.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

WBS No: 1BAB04FM
Activity ID: 1BOPSMFM00

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1BAB
Activity Filter *

Starts In FY *

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	P170	OTHER ADMINISTRATIVE & PROFE	KB20S	B707 Facilities Management	Linear	457.60	Dollars
	Factors	8	hours/day				57.2	dollars/hour	

Line Item M19A - Waste Generation Support

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to cover required building support, and based on historical actuals. Item Desc - Waste Generation Activities Breakdown of Historical Data: Item - Waste Generation Units - lot Unit Cost - 6.2 straight time/.5 overtime Unit Adjustment factor - Revised Unit Cost - BBasis for adjustment - No change from FY99. TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION							
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLOGI	KB50H	B707 Ena Envir. Sftv & Quality	Linear	1.20	Hours
	Factors	1.2	hours						
	751	OVERTIME BASE & PRE.	R010	CHEMICAL SYSTEMS OPERATOR (	KB20H	B707 Facilities Management	Linear	5.00	Hours
	Factors	5	hours						
	751	OVERTIME BASE & PRE.	T050	RADIATION CONTROL TECHNOLOGI	KB50H	B707 Ena Envir. Sftv & Quality	Linear	0.50	Hours
	Factors	0.5	hours						
	A5C	SUPPLIES	0000	NONE	KB20S	B707 Facilities Management	Linear	541.68	Dollars
	Factors	541.68	dollars/drum						

Line Item M20A - Office Supplies

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Office Supplies Breakdown of Historical Data: Item - Office Supplies Units - lot Unit Cost - \$13,750 Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99. TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION							
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Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	A5C	SUPPLIES		0000	NONE	KB20S	B707 Facilities Management	Linear	9.000.00	Dollars
	Factors	500	dollars/person	18	salaried personnel					
	A5C	SUPPLIES		0000	NONE	KB20S	B707 Facilities Management	Linear	4.750.00	Dollars
	Factors	250	dollars/person	19	hourly personnel					

Activity ID: 1BOPSMFM01 Description: Facility Management - FY01

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
M01A	Budget Work Package Management	228.00	each	HC	6	1.368	38.947	0	0	38.947	18.578	57.525
M01B	Scheduling Support	228.00	each	HC	0	0	0	29.184	0	29.184	0	29.184
M02A	Facility Manager	228.00	each	HC	8	1.824	97.493	0	0	97.493	46.504	143.997
M02B	Facility Manager Secretary	228.00	each	HC	8	1.824	32.887	0	0	32.887	15.687	48.574
M03A	Shift Operations Mar	228.00	each	HC	8	1.824	97.493	0	0	97.493	46.504	143.997
M03C	Process Specialist Foreman	228.00	each	HC	8	1.824	50.361	0	0	50.361	24.022	74.383
M03D	Safety Supplies	1.00	each	HC	0	0	0	30.792	0	30.792	0	30.792
M04A	Configuration Ctrl Administrator ST	365.00	each	HC	40	14.600	540.200	0	0	540.200	257.675	797.875
M04B	Configuration Ctrl Administrator OT	365.00	each	HC	6	2.190	65.393	0	0	65.393	31.193	96.586

WBS No: 1BAB04FM
Activity ID: 1BOPSMFM01

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1BAB
Activity Filter * Starts In FY *

M04C	Shift Operations Office Support	228.00	each	HC	8	1.824	47.844	0	0	47.844	22.821	70.665
M04D	Building Emergency Plan Administrator	228.00	each	HC	0	0	0	137.274	0	137.274	0	137.274
M19A	Waste Generation Support	510.00	each	HC	13	6.834	208.034	276.257	0	484.291	99.232	583.523
M20A	Office Supplies	1.00	each	HC	0	0	0	13.750	0	13.750	0	13.750
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	117.868	117.868	0	117.868
Total for Activity 1BOPSMFM01:						34.112	1.178.651	487.257	117.868	1.783.776	562.217	2.345.993

Line Item M01A - Budget Work Package Management

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Budget Work Package Management Breakdown of Historical Data: Item - Budget Management Units - lot Unit Cost - 13 Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99. TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION											
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Resources		Cost Element	Skill	Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	P070	COST ESTIMATORS PLANNERS AN	S100S	SSOC Salaried	Linear	6.00	Hours
Factors		6	hours/day					

Line Item M01B - Scheduling Support

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Integrated Schedule Support Breakdown of Historical Data: Item - Integrated Schedule Units - lot Unit Cost - \$1076 Unit Cost Adjustment factor - (\$948) Revised Unit Cost - \$128 Basis for adjustment - Revised to reflect difference in anticipated support levels and billing rate of personnel. TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION											
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Resources		Cost Element	Skill	Department		Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	P070	COST ESTIMATORS PLANNERS AN	S100S	SSOC Salaried	Linear	128.00	Dollars
Factors		2	hours	64	dollars/hour			

Line Item M02A - Facility Manager

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - B707 Facility Manager Breakdown of Historical Data: Item - Facility Manager Units - lot Unit Cost - 8 Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99. TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION											
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Resources		Cost Element	Skill	Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	KB20S	B707 Facilities Management	Linear	8.00	Hours
Factors		8	hours					

Line Item M02B - Facility Manager Secretary

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.											
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WBS No: 1BAB04FM
Activity ID: 1BOPSMFM01

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1BAB
Activity Filter *

Starts In FY *

Item Desc - B707 Facility Manager Secretary
Breakdown of Historical Data:
Item - Facility Manager Secretary
Units - lot
Unit Cost - 8
Unit Cost Adjustment factor -
Revised Unit Cost -
Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources	<i>Cost Element</i>		<i>Skill</i>		<i>Department</i>		<i>Curve</i>	<i>Quantity</i>	<i>Units</i>
	750	STRAIGHT TIME BASE	G040	SECRETARIES	KB20S	B707 Facilities Management	Linear	8.00	Hours
<i>Factors</i> 8 hours/dav 1 secretarv									

Line Item M03A - Shift Operations Mgr

BOE Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.
Item Desc - Shift Operations Manager
Breakdown of Historical Data:
Item - Shift Operations Manager
Units - lot
Unit Cost - 16
Unit Cost Adjustment factor - (8) hours
Revised Unit Cost - 8
Basis for adjustment - Revised to reflect anticipated support levels based on new organization chart.
TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources	<i>Cost Element</i>		<i>Skill</i>		<i>Department</i>		<i>Curve</i>	<i>Quantity</i>	<i>Units</i>
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	KB20S	B707 Facilities Management	Linear	8.00	Hours
<i>Factors</i> 8 hours									

Line Item M03C - Process Specialist Foreman

BOE Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.
Item Desc - Process Specialist Foreman Support
Breakdown of Historical Data:
Item - Process Specialist Foreman Support
Units - lot
Unit Cost - 24
Unit Cost Adjustment factor - -16
Revised Unit Cost - 8
Basis for adjustment - Revised to reflect anticipated support levels
TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources	<i>Cost Element</i>		<i>Skill</i>		<i>Department</i>		<i>Curve</i>	<i>Quantity</i>	<i>Units</i>
	750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	S100S	SSOC Salaried	Linear	8.00	Hours
<i>Factors</i> 8 hours									

Line Item M03D - Safety Supplies

BOE Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.
Item Desc - Safety Supplies
Breakdown of Historical Data:
Item - Safety Supplies
Units - lot
Unit Cost - 29,665
Unit Cost Adjustment factor -
Revised Unit Cost -
Basis for adjustment - No change from FY99.
TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

WBS No: 1BAB04FM
Activity ID: 1BOPSMFM01

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project
WBS Filter
Activity Filter
Baseline Devl
1BAB
*

Starts In FY *

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5C	SUPPLIES	0000	NONE	KB20S	B707 Facilities Management	Linear	29.665.00	Dollars
Factors 29665 dollars									
Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5T	TAXES	0000	NONE	KB20S	B707 Facilities Management	Linear	1.127.00	Dollars
Factors 1127 dollars									

Line Item M04A - Configuration Ctrl Administrator ST

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Configuration Control Administrator Support Breakdown of Historical Data: Item - CCA Support Straight time Units - lot Unit Cost - 20 hours/\$1,197 dollars Unit Cost Adjustment factor - +28 hours/-1,197 dollars Revised Unit Cost - 48 hours Basis for adjustment - Revised to reflect all CCAs are now K-H employees. TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION								
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M040	MANAGERS (GRADE 64 - 68)	KB20S	B707 Facilities Management	Linear	40.00	Hours
Factors 5 hours 8 CCAs									

Line Item M04B - Configuration Ctrl Administrator OT

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to cover shift change and required building support. Item Desc - Configuration Control Administrator Support Breakdown of Historical Data: Item - CCA Support Overtime Units - lot Unit Cost - 4 hours/224 dollars Unit Cost Adjustment factor - +2 hours/(\$224) dollars Revised Unit Cost - 6 hours/0 dollars Basis for adjustment - Revised to reflect all CCAs are now K-H employees. TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION								
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	751	OVERTIME BASE & PRE.	M040	MANAGERS (GRADE 64 - 68)	KB20S	B707 Facilities Management	Linear	6.00	Hours
Factors 6 hours									

Line Item M04C - Shift Operations Office Support

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Shift Operation Support Breakdown of Historical Data: Item - Shift Operations Support Units - lot Unit Cost - 16 hours/701.75 dollars Unit Cost Adjustment factor - -8 hours/-701.75 dollars Revised Unit Cost - 8 hours/0 dollars Basis for adjustment - Revised to reflect FY99 actuals and anticipated support levels. TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION								
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	S100S	SSOC Salaried	Linear	8.00	Hours
Factors 8 hours									

Line Item M04D - Building Emergency Plan Administrator

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - B707 Building Emergency Plan Administrator								
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WBS No: 1BAB04FM
Activity ID: 1BOPSMFM01

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1BAB
Activity Filter *

Starts In FY *

Breakdown of Historical Data:
Item - B707 BEPA
Units - lot
Unit Cost - 0 hours/5742 dollars
Unit Cost Adjustment factor - 0 hours/+5698 dollars
Revised Unit Cost - 0 hours/11,440 dollars
Basis for adjustment - Revised to reflect actuals/anticipated support levels.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	A5H SUBCONTRACTED SRVS	P170 OTHER ADMINISTRATIVE & PROFE	KB20S B707 Facilities Management	Linear	602.08	Dollars
	Factors 8 hours/day				75.26	dollars/hour

Line Item M19A - Waste Generation Support

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to cover required building support, and based on historical actuals. Item Desc - Waste Generation Activities Breakdown of Historical Data: Item - Waste Generation Units - lot Unit Cost - 6.2 straight time/.5 overtime Unit Adjustment factor - Revised Unit Cost - BBasis for adjustment - No change from FY99.					
	TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION					

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	T050 RADIATION CONTROL TECHNOLOGI	KB50H B707 Env Envir. Sftv & Quality	Linear	2.40	Hours
	Factors 2.4 hours					
	751 OVERTIME BASE & PRE.	R010 CHEMICAL SYSTEMS OPERATOR (	KB20H B707 Facilities Management	Linear	10.00	Hours
	Factors 10 hours					
	751 OVERTIME BASE & PRE.	T050 RADIATION CONTROL TECHNOLOGI	KB50H B707 Env Envir. Sftv & Quality	Linear	1.00	Hours
	Factors 1 hours					
	A5C SUPPLIES	0000 NONE	KB20S B707 Facilities Management	Linear	541.68	Dollars
	Factors 541.68 dollars/drum					

Line Item M20A - Office Supplies

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Office Supplies Breakdown of Historical Data: Item - Office Supplies Units - lot Unit Cost - \$13,750 Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99.					
	TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION					

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	A5C SUPPLIES	0000 NONE	KB20S B707 Facilities Management	Linear	9.000.00	Dollars
	Factors 500 dollars/person	18 salaried personnel				
	A5C SUPPLIES	0000 NONE	KB20S B707 Facilities Management	Linear	4.750.00	Dollars
	Factors 250 dollars/person	19 hourly personnel				

Line Item SYS - Contingency And Escalation

BOE						
Resources	Cost Element	Skill	Department	Curve	Quantity	Units

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CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	71.015.72	Dollars
<i>Factors</i> 71015.7 Dollars								
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	46.852.48	Dollars
<i>Factors</i> 46852.5 Dollars								

Activity ID: 1BOPSMFM02 Description: Facility Management - FY02

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
M01A	Budget Work Package Management	228.00	each	HC	6	1,368	38,947	0	0	38,947	13,748	52,695
M01B	Scheduling Support	228.00	each	HC	0	0	0	29,184	0	29,184	0	29,184
M02A	Facility Manager	228.00	each	HC	8	1,824	97,493	0	0	97,493	34,415	131,908
M02B	Facility Manager Secretary	228.00	each	HC	8	1,824	32,887	0	0	32,887	11,609	44,496
M03A	Shift Operations Mar	228.00	each	HC	8	1,824	97,493	0	0	97,493	34,415	131,908
M03C	Process Specialist Foreman	228.00	each	HC	4	912	25,180	0	0	25,180	8,889	34,069
M03D	Safety Supplies	1.00	each	HC	0	0	0	30,792	0	30,792	0	30,792
M04A	Configuration Ctrl Administrator ST	365.00	each	HC	30	10,950	405,150	0	0	405,150	143,018	548,168
M04B	Configuration Ctrl Administrator OT	365.00	each	HC	3	1,095	32,697	0	0	32,697	11,542	44,239
M04C	Shift Operations Office Support	228.00	each	HC	8	1,824	47,844	0	0	47,844	16,889	64,732
M04D	Building Emergency Plan Administrator	228.00	each	HC	0	0	0	137,274	0	137,274	0	137,274
M19A	Waste Generation Support	100.00	each	HC	13	1,340	40,791	54,168	0	94,959	14,399	109,358
M20A	Office Supplies	1.00	each	HC	0	0	0	13,750	0	13,750	0	13,750
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	204,621	204,621	0	204,621
Total for Activity 1BOPSMFM02:						22,961	818,481	265,168	204,621	1,288,270	288,924	1,577,194

Line Item M01A - Budget Work Package Management

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Budget Work Package Management Breakdown of Historical Data: Item - Budget Management Units - lot Unit Cost - 13 Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99. TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION
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Resources	Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	P070	COST ESTIMATORS PLANNERS AN	Linear	6.00	Hours
<i>Factors</i> 6 hours/day						

Line Item M01B - Scheduling Support

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Integrated Schedule Support Breakdown of Historical Data: Item - Integrated Schedule Units - lot Unit Cost - \$1076 Unit Cost Adjustment factor - (\$948) Revised Unit Cost - \$128 Basis for adjustment - Revised to reflect difference in anticipated support levels and billing rate of personnel. TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION
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Resources	Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	P070	COST ESTIMATORS PLANNERS AN	Linear	128.00	Dollars
<i>Factors</i> 2 hours 64 dollars/hour						

Line Item M02A - Facility Manager

BOE	
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Activity ID: 1BOPSMFM02

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1BAB
Activity Filter *

Starts In FY *

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.
Item Desc - B707 Facility Manager
Breakdown of Historical Data:
Item - Facility Manager
Units - lot
Unit Cost - 8
Unit Cost Adjustment factor -
Revised Unit Cost -
Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources		Cost Element	Skill	Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	KB20S	B707 Facilities Management	Linear	8.00	Hours
Factors		8	hours					

Line Item M02B - Facility Manager Secretary

BOE
Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.
Item Desc - B707 Facility Manager Secretary
Breakdown of Historical Data:
Item - Facility Manager Secretary
Units - lot
Unit Cost - 8
Unit Cost Adjustment factor -
Revised Unit Cost -
Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources		Cost Element	Skill	Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	G040	SECRETARIES	KB20S	B707 Facilities Management	Linear	8.00	Hours
Factors		8	hours/day	1	secretary			

Line Item M03A - Shift Operations Mgr

BOE
Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.
Item Desc - Shift Operations Manager
Breakdown of Historical Data:
Item - Shift Operations Manager
Units - lot
Unit Cost - 16
Unit Cost Adjustment factor - (8) hours
Revised Unit Cost - 8
Basis for adjustment - Revised to reflect anticipated support levels based on new organization chart.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources		Cost Element	Skill	Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	KB20S	B707 Facilities Management	Linear	8.00	Hours
Factors		8	hours					

Line Item M03C - Process Specialist Foreman

BOE
Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.
Item Desc - Process Specialist Foreman Support
Breakdown of Historical Data:
Item - Process Specialist Foreman Support
Units - lot
Unit Cost - 24
Unit Cost Adjustment factor - -16
Revised Unit Cost - 8
Basis for adjustment - Revised to reflect anticipated support levels

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WBS Filter 1BAB
Activity Filter * Starts In FY *

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	S100S	SSOC Salaried	Linear	4.00	Hours

Factors 4 hours

Line Item M03D - Safety Supplies

BOE Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.
Item Desc - Safety Supplies
Breakdown of Historical Data:
Item - Safety Supplies
Units - lot
Unit Cost - 29,665
Unit Cost Adjustment factor -
Revised Unit Cost -
Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5C	SUPPLIES	0000	NONE	KB20S	B707 Facilities Management	Linear	29.665.00	Dollars

Factors 29665 dollars

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5T	TAXES	0000	NONE	KB20S	B707 Facilities Management	Linear	1.127.00	Dollars

Factors 1127 dollars

Line Item M04A - Configuration Ctrl Administrator ST

BOE Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.
Item Desc - Configuration Control Administrator Support
Breakdown of Historical Data:
Item - CCA Support Straight time
Units - lot
Unit Cost - 20 hours/\$1,197 dollars
Unit Cost Adjustment factor - +28 hours/-1,197 dollars
Revised Unit Cost - 48 hours
Basis for adjustment - Revised to reflect all CCAs are now K-H employees.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M040	MANAGERS (GRADE 64 - 68)	KB20S	B707 Facilities Management	Linear	30.00	Hours

Factors 5 hours 6 CCAs

Line Item M04B - Configuration Ctrl Administrator OT

BOE Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to cover shift change and required building support.
Item Desc - Configuration Control Administrator Support
Breakdown of Historical Data:
Item - CCA Support Overtime
Units - lot
Unit Cost - 4 hours/224 dollars
Unit Cost Adjustment factor - +2 hours/(\$224) dollars
Revised Unit Cost - 6 hours/0 dollars
Basis for adjustment - Revised to reflect all CCAs are now K-H employees.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	751	OVERTIME BASE & PRE.	M040	MANAGERS (GRADE 64 - 68)	KB20S	B707 Facilities Management	Linear	3.00	Hours

Factors 3 hours

Line Item M04C - Shift Operations Office Support

BOE Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October

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Rockv Flats Closure Project
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Project Baseline Devl
WBS Filter 1BAB
Activity Filter *

Starts In FY *

1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.
Item Desc - Shift Operation Support
Breakdown of Historical Data:
Item - Shift Operations Support
Units - lot
Unit Cost - 16 hours/701.75 dollars
Unit Cost Adjustment factor - -8 hours/-701.75 dollars
Revised Unit Cost - 8 hours/0 dollars
Basis for adjustment - Revised to reflect FY99 actuals and anticipated support levels.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	S100S	SSOC Salaried	Linear	8.00	Hours
	Factors	8	hours						

Line Item M04D - Building Emergency Plan Administrator

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - B707 Building Emergency Plan Administrator Breakdown of Historical Data: Item - B707 BEPA Units - lot Unit Cost - 0 hours/5742 dollars Unit Cost Adjustment factor - 0 hours/+5698 dollars Revised Unit Cost - 0 hours/11,440 dollars Basis for adjustment - Revised to reflect actuals/anticipated support levels. TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION								
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	P170	OTHER ADMINISTRATIVE & PROFE	KB20S	B707 Facilities Management	Linear	602.08	Dollars
	Factors	8	hours/day						
							75.26	dollars/hour	

Line Item M19A - Waste Generation Support

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to cover required building support, and based on historical actuals. Item Desc - Waste Generation Activities Breakdown of Historical Data: Item - Waste Generation Units - lot Unit Cost - 6.2 straight time/.5 overtime Unit Adjustment factor - Revised Unit Cost - BBasis for adjustment - No change from FY99. TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION								
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLIGI	KB50H	B707 Eng Envir. Sftv & Quality	Linear	2.40	Hours
	Factors	2.4	hours						
	751	OVERTIME BASE & PRE.	R010	CHEMICAL SYSTEMS OPERATOR (	KB20H	B707 Facilities Management	Linear	10.00	Hours
	Factors	10	hours						
	751	OVERTIME BASE & PRE.	T050	RADIATION CONTROL TECHNOLIGI	KB50H	B707 Eng Envir. Sftv & Quality	Linear	1.00	Hours
	Factors	1	hours						
	A5C	SUPPLIES	0000	NONE	KB20S	B707 Facilities Management	Linear	541.68	Dollars
	Factors	541.68	dollars/drum						

Line Item M20A - Office Supplies

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Office Supplies Breakdown of Historical Data:								
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WBS No: 1BAB04FM
Activity ID: 1BOPSMFM02

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1BAB
Activity Filter *

Starts In FY *

Item - Office Supplies
Units - lot
Unit Cost - 13,759
Unit Cost Adjustment factor -
Revised Unit Cost -
Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources		Cost Element	Skill	Department		Curve	Quantity	Units
A5C	SUPPLIES	0000	NONE	KB20S	B707 Facilities Management	Linear	9.000.00	Dollars
Factors	500	dollars/person	18	salaried personnel				
A5C	SUPPLIES	0000	NONE	KB20S	B707 Facilities Management	Linear	4.750.00	Dollars
Factors	250	dollars/person	19	hourly personnel				

Line Item SYS - Contingency And Escalation

BOE

Resources		Cost Element	Skill	Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	140.478.50	Dollars
Factors	140479	Dollars						
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	64.142.30	Dollars
Factors	64142.3	Dollars						

Activity ID: 1BOPSMFM03 Description: Facility Management - FY03

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
M01A	Budget Work Package Management	228.00	each	HC	6	1.368	38.947	0	0	38.947	13.476	52.423
M01B	Scheduling Support	228.00	each	HC	0	0	0	29.184	0	29.184	0	29.184
M02A	Facility Manager	228.00	each	HC	8	1.824	97.493	0	0	97.493	33.733	131.225
M02B	Facility Manager Secretary	228.00	each	HC	8	1.824	32.887	0	0	32.887	11.379	44.266
M03A	Shift Operations Mar	228.00	each	HC	8	1.824	97.493	0	0	97.493	33.733	131.225
M03D	Safety Supplies	1.00	each	HC	0	0	0	30.792	0	30.792	0	30.792
M04A	Configuration Ctrl Administrator ST	365.00	each	HC	20	7.300	270.100	0	0	270.100	93.455	363.555
M04B	Configuration Ctrl Administrator OT	365.00	each	HC	3	1.095	32.697	0	0	32.697	11.313	44.010
M04C	Shift Operations Office Support	228.00	each	HC	8	1.824	47.844	0	0	47.844	16.554	64.397
M04D	Building Emergency Plan Administrator	228.00	each	HC	0	0	0	137.274	0	137.274	0	137.274
M19A	Waste Generation Support	50.00	each	HC	13	670	20.396	27.084	0	47.480	7.057	54.536
M20A	Office Supplies	1.00	each	HC	0	0	0	13.750	0	13.750	0	13.750
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	303.278	303.278	0	303.278
Total for Activity 1BOPSMFM03:						17.729	637.855	238.084	303.278	1,179.218	220.698	1,399.915

Line Item M01A - Budget Work Package Management

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Budget Work Package Management

Breakdown of Historical Data:

Item - Budget Management

Units - lot

Unit Cost - 13

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources		Cost Element	Skill	Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	P070	COST ESTIMATORS PLANNERS AN	S100S	SSOC Salaried	Linear	6.00	Hours
Factors	6	hours/day						

Line Item M01B - Scheduling Support

BOE

WBS No: 1BAB04FM
Activity ID: 1BOPSMFM03

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1BAB
Activity Filter *

Starts In FY *

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.
Item Desc - Integrated Schedule Support
Breakdown of Historical Data:
Item - Integrated Schedule
Units - lot
Unit Cost - \$1076
Unit Cost Adjustment factor - (\$948)
Revised Unit Cost - \$128
Basis for adjustment - Revised to reflect difference in anticipated support levels and billing rate of personnel.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	P070	COST ESTIMATORS PLANNERS AN	S100S	SSOC Salaried	Linear	128.00	Dollars
	Factors	2	hours	64	dollars/hour				

Line Item M02A - Facility Manager

BOE
Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.
Item Desc - B707 Facility Manager
Breakdown of Historical Data:
Item - Facility Manager
Units - lot
Unit Cost - 8
Unit Cost Adjustment factor -
Revised Unit Cost -
Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	KB20S	B707 Facilities Management	Linear	8.00	Hours
	Factors	8	hours						

Line Item M02B - Facility Manager Secretary

BOE
Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.
Item Desc - B707 Facility Manager Secretary
Breakdown of Historical Data:
Item - Facility Manager Secretary
Units - lot
Unit Cost - 8
Unit Cost Adjustment factor -
Revised Unit Cost -
Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	G040	SECRETARIES	KB20S	B707 Facilities Management	Linear	8.00	Hours
	Factors	8 hours/day		1 secretary					

Line Item M03A - Shift Operations Mgr

BOE
Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.
Item Desc - Shift Operations Manager
Breakdown of Historical Data:
Item - Shift Operations Manager
Units - lot
Unit Cost - 16
Unit Cost Adjustment factor - (8) hours
Revised Unit Cost - 8
Basis for adjustment - Revised to reflect anticipated support levels based on new organization chart.

WBS No: 1BAB04FM
Activity ID: 1BOPSMFM03

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1BAB
Activity Filter * Starts In FY *

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	KB20S	B707 Facilities Management	Linear	8.00	Hours

Factors 8 hours

Line Item M03D - Safety Supplies

BOE Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.
Item Desc - Safety Supplies
Breakdown of Historical Data:
Item - Safety Supplies
Units - lot
Unit Cost - 29,665
Unit Cost Adjustment factor -
Revised Unit Cost -
Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5C	SUPPLIES	0000	NONE	KB20S	B707 Facilities Management	Linear	29.665.00	Dollars

Factors 29665 dollars

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5T	TAXES	0000	NONE	KB20S	B707 Facilities Management	Linear	1.127.00	Dollars

Factors 1127 dollars

Line Item M04A - Configuration Ctrl Administrator ST

BOE Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.
Item Desc - Configuration Control Administrator Support
Breakdown of Historical Data:
Item - CCA Support Straight time
Units - lot
Unit Cost - 20 hours/\$1,197 dollars
Unit Cost Adjustment factor - +28 hours/-1,197 dollars
Revised Unit Cost - 48 hours
Basis for adjustment - Revised to reflect all CCAs are now K-H employees.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M040	MANAGERS (GRADE 64 - 68)	KB20S	B707 Facilities Management	Linear	20.00	Hours

Factors 5 hours

4 CCAs

Line Item M04B - Configuration Ctrl Administrator OT

BOE Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to cover shift change and required building support.
Item Desc - Configuration Control Administrator Support
Breakdown of Historical Data:
Item - CCA Support Overtime
Units - lot
Unit Cost - 4 hours/224 dollars
Unit Cost Adjustment factor - +2 hours/(\$224) dollars
Revised Unit Cost - 6 hours/0 dollars
Basis for adjustment - Revised to reflect all CCAs are now K-H employees.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	751	OVERTIME BASE & PRE.	M040	MANAGERS (GRADE 64 - 68)	KB20S	B707 Facilities Management	Linear	3.00	Hours

Factors 3 hours

Line Item M04C - Shift Operations Office Support

BOE Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October

WBS No: 1BAB04FM
Activity ID: 1BOPSMFM03

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1BAB
Activity Filter *

Starts In FY *

1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.
Item Desc - Shift Operation Support
Breakdown of Historical Data:
Item - Shift Operations Support
Units - lot
Unit Cost - 16 hours/701.75 dollars
Unit Cost Adjustment factor - -8 hours/-701.75 dollars
Revised Unit Cost - 8 hours/0 dollars
Basis for adjustment - Revised to reflect FY99 actuals and anticipated support levels.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	S100S	SSOC Salaried	Linear	8.00	Hours
	Factors	8	hours						

Line Item M04D - Building Emergency Plan Administrator

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - B707 Building Emergency Plan Administrator Breakdown of Historical Data: Item - B707 BEPA Units - lot Unit Cost - 0 hours/5742 dollars Unit Cost Adjustment factor - 0 hours/+5698 dollars Revised Unit Cost - 0 hours/11,440 dollars Basis for adjustment - Revised to reflect actuals/anticipated support levels. TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION								
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	P170	OTHER ADMINISTRATIVE & PROFE	KB20S	B707 Facilities Management	Linear	602.08	Dollars
	Factors	8	hours/day				75.26	dollars/hour	

Line Item M19A - Waste Generation Support

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to cover required building support, and based on historical actuals. Item Desc - Waste Generation Activities Breakdown of Historical Data: Item - Waste Generation Units - lot Unit Cost - 6.2 straight time/.5 overtime Unit Adjustment factor - Revised Unit Cost - BBasis for adjustment - No change from FY99. TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION								
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLIGI	KB50H	B707 Eng Envir. Sftv & Quality	Linear	2.40	Hours
	Factors	2.4	hours						
	751	OVERTIME BASE & PRE.	R010	CHEMICAL SYSTEMS OPERATOR (	KB20H	B707 Facilities Management	Linear	10.00	Hours
	Factors	10	hours						
	751	OVERTIME BASE & PRE.	T050	RADIATION CONTROL TECHNOLIGI	KB50H	B707 Eng Envir. Sftv & Quality	Linear	1.00	Hours
	Factors	1	hours						
	A5C	SUPPLIES	0000	NONE	KB20S	B707 Facilities Management	Linear	541.68	Dollars
	Factors	541.68	dollars/drum						

Line Item M20A - Office Supplies

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Office Supplies Breakdown of Historical Data:								
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WBS No: 1BAB04FM
Activity ID: 1BOPSMFM03

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1BAB
Activity Filter *

Starts In FY *

Item - Office Supplies
Units - lot
Unit Cost - 13,750
Unit Cost Adjustment factor -
Revised Unit Cost -
Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources		Cost Element	Skill		Department		Curve	Quantity	Units
A5C	SUPPLIES		0000	NONE	KB20S	B707 Facilities Management	Linear	9.000.00	Dollars
Factors	500	dollars/person	18	salaried personnel					
A5C	SUPPLIES		0000	NONE	KB20S	B707 Facilities Management	Linear	4.750.00	Dollars
Factors	250	dollars/person	19	hourly personnel					

Line Item SYS - Contingency And Escalation

BOE

Resources		Cost Element	Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY		0000	NONE	ZDEPT	No Department	Linear	219.182.40	Dollars
Factors	219182	Dollars							
ESC	ESCALATION		0000	NONE	ZDEPT	No Department	Linear	84.095.91	Dollars
Factors	84095.9	Dollars							

Activity ID: 1BOPSMFM04 Description: Facility Management - FY04

Cost Risk 2 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
M01A	Budget Work Package Management	114.00	each	HC	6	684	19.473	0	0	19.473	5.492	24.965
M01B	Scheduling Support	114.00	each	HC	0	0	0	14.592	0	14.592	0	14.592
M02A	Facility Manager	228.00	each	HC	8	1,824	97.493	0	0	97.493	27.493	124.986
M03D	Safety Supplies	1.00	each	HC	0	0	0	30.792	0	30.792	0	30.792
M04A	Configuration Ctrl Administrator ST	365.00	each	HC	20	7,300	270.100	0	0	270.100	76.168	346.268
M04B	Configuration Ctrl Administrator OT	365.00	each	HC	2	730	21.798	0	0	21.798	6.147	27.945
M04C	Shift Operations Office Support	228.00	each	HC	2	456	11.961	0	0	11.961	3.373	15.334
M04D	Building Emergency Plan Administrator	228.00	each	HC	0	0	0	68.637	0	68.637	0	68.637
M19A	Waste Generation Support	0.00	each	HC	#Num!	0	0	0	0	0	0	0
M20A	Office Supplies	0.00	each	HC	#Num!	0	0	0	0	0	0	0
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	93.136	93.136	0	93.136
Total for Activity 1BOPSMFM04:						10.994	420.825	114.021	93.136	627.982	118.673	746.655

Line Item M01A - Budget Work Package Management

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Budget Work Package Management

Breakdown of Historical Data:

Item - Budget Management

Units - lot

Unit Cost - 13

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources		Cost Element	Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE		P070	COST ESTIMATORS PLANNERS AN	S100S	SSOC Salaried	Linear	6.00	Hours
Factors	6	hours/day							

Line Item M01B - Scheduling Support

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.

Item Desc - Integrated Schedule Support

WBS No: 1BAB04FM
Activity ID: 1BOPSMFM04

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1BAB
Activity Filter *

Starts In FY *

Breakdown of Historical Data:
Item - Integrated Schedule
Units - lot
Unit Cost - \$1076
Unit Cost Adjustment factor - (\$948)
Revised Unit Cost - \$128
Basis for adjustment - Revised to reflect difference in anticipated support levels and billing rate of personnel.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources		Cost Element	Skill	Department		Curve	Quantity	Units
		A5H SUBCONTRACTED SRVS	P070 COST ESTIMATORS PLANNERS AN	S100S SSOC Salaried		Linear	128.00	Dollars
Factors		2 hours	64 dollars/hour					

Line Item M02A - Facility Manager

BOE Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.
Item Desc - B707 Facility Manager
Breakdown of Historical Data:
Item - Facility Manager
Units - lot
Unit Cost - 8
Unit Cost Adjustment factor -
Revised Unit Cost -
Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources		Cost Element	Skill	Department		Curve	Quantity	Units
		750 STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	KB20S B707 Facilities Management		Linear	8.00	Hours
Factors		8 hours						

Line Item M03D - Safety Supplies

BOE Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.
Item Desc - Safety Supplies
Breakdown of Historical Data:
Item - Safety Supplies
Units - lot
Unit Cost - 29,665
Unit Cost Adjustment factor -
Revised Unit Cost -
Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources		Cost Element	Skill	Department		Curve	Quantity	Units
		A5C SUPPLIES	0000 NONE	KB20S B707 Facilities Management		Linear	29.665.00	Dollars
Factors		29665 dollars						
		A5T TAXES	0000 NONE	KB20S B707 Facilities Management		Linear	1.127.00	Dollars
Factors		1127 dollars						

Line Item M04A - Configuration Ctrl Administrator ST

BOE Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.
Item Desc - Configuration Control Administrator Support
Breakdown of Historical Data:
Item - CCA Support Straight time
Units - lot
Unit Cost - 20 hours/\$1,197 dollars
Unit Cost Adjustment factor - +28 hours/-1,197 dollars
Revised Unit Cost - 48 hours
Basis for adjustment - Revised to reflect all CCAs are now K-H employees.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

WBS No: 1BAB04FM
Activity ID: 1BOPSMFM04

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1BAB
Activity Filter *

Starts In FY *

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	M040 MANAGERS (GRADE 64 - 68)	KB20S B707 Facilities Management	Linear	20.00	Hours
Factors	5 hours	4 CCAs				

Line Item M04B - Configuration Ctrl Administrator OT

BOE Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to cover shift change and required building support.
Item Desc - Configuration Control Administrator Support
Breakdown of Historical Data:
Item - CCA Support Overtime
Units - lot
Unit Cost - 4 hours/224 dollars
Unit Cost Adjustment factor - +2 hours/(\$224) dollars
Revised Unit Cost - 6 hours/0 dollars
Basis for adjustment - Revised to reflect all CCAs are now K-H employees.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	751 OVERTIME BASE & PRE.	M040 MANAGERS (GRADE 64 - 68)	KB20S B707 Facilities Management	Linear	2.00	Hours
Factors	2 hours					

Line Item M04C - Shift Operations Office Support

BOE Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.
Item Desc - Shift Operation Support
Breakdown of Historical Data:
Item - Shift Operations Support
Units - lot
Unit Cost - 16 hours/701.75 dollars
Unit Cost Adjustment factor - -8 hours/-701.75 dollars
Revised Unit Cost - 8 hours/0 dollars
Basis for adjustment - Revised to reflect FY99 actuals and anticipated support levels.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	P170 OTHER ADMINISTRATIVE & PROFE	S100S SSOC Salaried	Linear	2.00	Hours
Factors	2 hours					

Line Item M04D - Building Emergency Plan Administrator

BOE Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.
Item Desc - B707 Building Emergency Plan Administrator
Breakdown of Historical Data:
Item - B707 BEPA
Units - lot
Unit Cost - 0 hours/5742 dollars
Unit Cost Adjustment factor - 0 hours/+5698 dollars
Revised Unit Cost - 0 hours/11,440 dollars
Basis for adjustment - Revised to reflect actuals/anticipated support levels.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	A5H SUBCONTRACTED SRVS	P170 OTHER ADMINISTRATIVE & PROFE	KB20S B707 Facilities Management	Linear	301.04	Dollars
Factors	4 hours/day			75.26 dollars/hour		

Line Item M19A - Waste Generation Support

BOE Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to cover required building support, and based on historical actuals.
Item Desc - Waste Generation Activities
Breakdown of Historical Data:

WBS No: 1BAB04FM
Activity ID: 1BOPSMFM04

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1BAB
Activity Filter *

Starts In FY *

Item - Waste Generation
Units - lot
Unit Cost - 6.2 straight time/.5 overtime
Unit Adjustment factor -
Revised Unit Cost -
Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources		Cost Element	Skill	Department		Curve	Quantity	Units
750		STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLIGI	KB50H B707 Env Envir. Sftv & Quality	Linear	2.40	Hours
Factors		2.4	hours					
751		OVERTIME BASE & PRE.	R010	CHEMICAL SYSTEMS OPERATOR (	KB20H B707 Facilities Management	Linear	10.00	Hours
Factors		10	hours					
751		OVERTIME BASE & PRE.	T050	RADIATION CONTROL TECHNOLIGI	KB50H B707 Env Envir. Sftv & Quality	Linear	1.00	Hours
Factors		1	hours					
A5C		SUPPLIES	0000	NONE	KB20S B707 Facilities Management	Linear	541.68	Dollars
Factors		541.68	dollars/drum					

Line Item M20A - Office Supplies

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.											
	Item Desc - Office Supplies Breakdown of Historical Data: Item - Office Supplies Units - lot Unit Cost - 13,750 Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99.											
	TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION											

Resources		Cost Element	Skill	Department		Curve	Quantity	Units
A5C		SUPPLIES	0000	NONE	KB20S B707 Facilities Management	Linear	9.000.00	Dollars
Factors		500	dollars/person	18	salaried personnel			
A5C		SUPPLIES	0000	NONE	KB20S B707 Facilities Management	Linear	4.750.00	Dollars
Factors		250	dollars/person	19	hourly personnel			

Line Item SYS - Contingency And Escalation

BOE										
Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY		0000	NONE	ZDEPT	No Department	Linear	30.387.44	Dollars
	Factors		30387.4 Dollars							
	ESC	ESCALATION		0000	NONE	ZDEPT	No Department	Linear	62.748.43	Dollars
	Factors		62748.4 Dollars							

Activity ID: 1BOPSMFM05 Description: Facility Management - FY05

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
M01A	Budget Work Package Management	0.00	each	HC	#Num!	0	0	0	0	0	0	0
M01B	Scheduling Support	0.00	each	HC	#Num!	0	0	0	0	0	0	0
M02A	Facility Manager	57.00	each	HC	8	456	24.373	0	0	24.373	8.482	32.855
M03A	Shift Operations Mar	0.00	each	HC	#Num!	0	0	0	0	0	0	0
M03D	Safety Supplies	1.00	each	HC	0	0	0	30.792	0	30.792	0	30.792
M04A	Configuration Ctrl Administrator ST	92.00	each	HC	15	1,380	51.060	0	0	51.060	17.769	68.829
M04B	Configuration Ctrl Administrator OT	92.00	each	HC	0	0	0	0	0	0	0	0
M04C	Shift Operations Office Support	0.00	each	HC	#Num!	0	0	0	0	0	0	0
M04D	Building Emergency Plan Administrator	0.00	each	HC	#Num!	0	0	0	0	0	0	0
M20A	Office Supplies	0.00	each	HC	#Num!	0	0	0	0	0	0	0

WBS No: 1BAB04FM
Activity ID: 1BOPSMFM05

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project
WBS Filter
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Starts In FY *

SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	70.688	70.688	0	70.688
Total for Activity 1BOPSMFM05:						1.836	75.433	30.792	70.688	176.913	26.251	203.164

Line Item M01A - Budget Work Package Management

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Budget Work Package Management Breakdown of Historical Data: Item - Budget Management Units - lot Unit Cost - 13 Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99. TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION											
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	P070	COST ESTIMATORS PLANNERS AN	S100S	SSOC Salaried	Linear	6.00	Hours
	Factors 6 hours/day								

Line Item M01B - Scheduling Support

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Integrated Schedule Support Breakdown of Historical Data: Item - Integrated Schedule Units - lot Unit Cost - \$1076 Unit Cost Adjustment factor - (\$948) Revised Unit Cost - \$128 Basis for adjustment - Revised to reflect difference in anticipated support levels and billing rate of personnel. TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION											
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	P070	COST ESTIMATORS PLANNERS AN	S100S	SSOC Salaried	Linear	128.00	Dollars
	Factors 2 hours		64 dollars/hour						

Line Item M02A - Facility Manager

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - B707 Facility Manager Breakdown of Historical Data: Item - Facility Manager Units - lot Unit Cost - 8 Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99. TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION											
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	KB20S	B707 Facilities Management	Linear	8.00	Hours
	Factors 8 hours								

Line Item M03A - Shift Operations Mgr

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Shift Operations Manager Breakdown of Historical Data: Item - Shift Operations Manager Units - lot Unit Cost - 16											
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WBS No: 1BAB04FM
Activity ID: 1BOPSMFM05

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
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Activity Filter *

Starts In FY *

Unit Cost Adjustment factor - (8) hours
Revised Unit Cost - 8
Basis for adjustment - Revised to reflect anticipated support levels based on new organization chart.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources		Cost Element	Skill	Department		Curve	Quantity	Units
750		STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	KB20S	B707 Facilities Management	Linear	8.00	Hours
		Factors	8				hours	

Line Item M03D - Safety Supplies

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.									
	Item Desc - Safety Supplies									
	Breakdown of Historical Data:									
	Item - Safety Supplies									
	Units - lot									
	Unit Cost - 29,665									
	Unit Cost Adjustment factor -									
	Revised Unit Cost -									
	Basis for adjustment - No change from FY99.									
	TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION									

Resources		Cost Element	Skill	Department		Curve	Quantity	Units
A5C		SUPPLIES	0000 NONE	KB20S	B707 Facilities Management	Linear	29.665.00	Dollars
		Factors	29665				dollars	
A5T		TAXES	0000 NONE	KB20S	B707 Facilities Management	Linear	1.127.00	Dollars
		Factors	1127				dollars	

Line Item M04A - Configuration Ctrl Administrator ST

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.									
	Item Desc - Configuration Control Administrator Support									
	Breakdown of Historical Data:									
	Item - CCA Support Straight time									
	Units - lot									
	Unit Cost - 20 hours/\$1,197 dollars									
	Unit Cost Adjustment factor - +28 hours/-1,197 dollars									
	Revised Unit Cost - 48 hours									
	Basis for adjustment - Revised to reflect all CCAs are now K-H employees.									
	TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION									

Resources		Cost Element	Skill	Department		Curve	Quantity	Units
750		STRAIGHT TIME BASE	M040 MANAGERS (GRADE 64 - 68)	KB20S	B707 Facilities Management	Linear	15.00	Hours
		Factors	5				hours	
			3				CCAs	

Line Item M04B - Configuration Ctrl Administrator OT

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to cover shift change and required building support.									
	Item Desc - Configuration Control Administrator Support Breakdown of Historical Data: Item - CCA Support Overtime Units - lot Unit Cost - 4 hours/224 dollars Unit Cost Adjustment factor - +2 hours/(\$224) dollars Revised Unit Cost - 6 hours/0 dollars Basis for adjustment - Revised to reflect all CCAs are now K-H employees.									
	TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION									

Resources		Cost Element	Skill	Department		Curve	Quantity	Units
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WBS No: 1BAB04FM
Activity ID: 1BOPSMFM05

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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751	OVERTIME BASE & PRE.	M040	MANAGERS (GRADE 64 - 68)	KB20S	B707 Facilities Management	Linear	0.00	Hours
Factors	0	hours						

Line Item M04C - Shift Operations Office Support

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Shift Operation Support Breakdown of Historical Data: Item - Shift Operations Support Units - lot Unit Cost - 16 hours/701.75 dollars Unit Cost Adjustment factor - -8 hours/-701.75 dollars Revised Unit Cost - 8 hours/0 dollars Basis for adjustment - Revised to reflect FY99 actuals and anticipated support levels. TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION							
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	S100S	SSOC Salaried	Linear	8.00	Hours

Factors 8 hours

Line Item M04D - Building Emergency Plan Administrator

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - B707 Building Emergency Plan Administrator Breakdown of Historical Data: Item - B707 BEPA Units - lot Unit Cost - 0 hours/5742 dollars Unit Cost Adjustment factor - 0 hours/+5698 dollars Revised Unit Cost - 0 hours/11,440 dollars Basis for adjustment - Revised to reflect actuals/anticipated support levels. TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION							
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	P170	OTHER ADMINISTRATIVE & PROFE	KB20S	B707 Facilities Management	Linear	602.08	Dollars

Factors 8 hours/day

75.26 dollars/hour

Line Item M20A - Office Supplies

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Office Supplies Breakdown of Historical Data: Item - Office Supplies Units - lot Unit Cost - \$6,875 Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION							
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5C	SUPPLIES	0000	NONE	KB20S	B707 Facilities Management	Linear	4.500.00	Dollars

Factors 250 dollars/person 18 salaried personnel

A5C	SUPPLIES	0000	NONE	KB20S	B707 Facilities Management	Linear	2.375.00	Dollars
Factors	125	dollars/person	19	hourly personnel				

Line Item SYS - Contingency And Escalation

BOE										
Resources	<i>Cost Element</i>			<i>Skill</i>		<i>Department</i>		<i>Curve</i>	<i>Quantity</i>	<i>Units</i>
	CON	CONTINGENCY		0000	NONE	ZDEPT	No Department		Linear	50.165.12 Dollars
	<i>Factors</i> 50165.1 Dollars									

WBS No: 1BAB04FM
Activity ID: 1BOPSMFM05

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Baseline Cost and Basis of Estimate

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Activity Filter *

ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	20,522.58	Dollars
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Factors 20522.6 Dollars

Activity ID: 1BXXMF5 Description: Facility Management - End

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
M01A	Budget Work Package Management	0.00	each	HC	#Num!	0	0	0	0	0	0	0
M01B	Scheduling Support	0.00	each	HC	#Num!	0	0	0	0	0	0	0
M02A	Facility Manager	50.44	each	HC	8	404	21,569	0	0	21,569	7,506	29,075
M03A	Shift Operations Mar	0.00	each	HC	#Num!	0	0	0	0	0	0	0
M03D	Safety Supplies	0.88	each	HC	0	0	0	27,250	0	27,250	0	27,250
M04A	Configuration Ctrl Administrator ST	81.42	each	HC	15	1,221	45,186	0	0	45,186	15,725	60,911
M04B	Configuration Ctrl Administrator OT	81.42	each	HC	0	0	0	0	0	0	0	0
M04C	Shift Operations Office Support	0.00	each	HC	#Num!	0	0	0	0	0	0	0
M04D	Building Emergency Plan Administrator	0.00	each	HC	#Num!	0	0	0	0	0	0	0
M20A	Office Supplies	0.00	each	HC	#Num!	0	0	0	0	0	0	0
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	62,555	62,555	0	62,555
Total for Activity 1BXXMF5:						1,625	66,755	27,250	62,555	156,560	23,231	179,791

Line Item M01A - Budget Work Package Management

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Budget Work Package Management Breakdown of Historical Data: Item - Budget Management Units - lot Unit Cost - 13 Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99. TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION
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Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	P070 COST ESTIMATORS PLANNERS AN	S100S SSOC Salaried	Linear	6.00	Hours
Factors	6	hours/day				

Line Item M01B - Scheduling Support

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Integrated Schedule Support Breakdown of Historical Data: Item - Integrated Schedule Units - lot Unit Cost - \$1076 Unit Cost Adjustment factor - (\$948) Revised Unit Cost - \$128 Basis for adjustment - Revised to reflect difference in anticipated support levels and billing rate of personnel. TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION
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Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	A5H SUBCONTRACTED SRVS	P070 COST ESTIMATORS PLANNERS AN	S100S SSOC Salaried	Linear	128.00	Dollars
Factors	2	hours	64	dollars/hour		

Line Item M02A - Facility Manager

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - B707 Facility Manager Breakdown of Historical Data: Item - Facility Manager Units - lot
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WBS No: 1BAB04FM
Activity ID: 1BXXXMFM5

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
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Activity Filter *

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Unit Cost - 8 Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99. TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION						
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Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	KB20S B707 Facilities Management	Linear	8.00	Hours
Factors 8 hours						

Line Item M03A - Shift Operations Mgr

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Shift Operations Manager Breakdown of Historical Data: Item - Shift Operations Manager Units - lot Unit Cost - 16 Unit Cost Adjustment factor - (8) hours Revised Unit Cost - 8 Basis for adjustment - Revised to reflect anticipated support levels based on new organization chart. TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION					
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Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	KB20S B707 Facilities Management	Linear	8.00	Hours
Factors 8 hours						

Line Item M03D - Safety Supplies

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Safety Supplies Breakdown of Historical Data: Item - Safety Supplies Units - lot Unit Cost - 29,665 Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99. TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION					
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Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	A5C SUPPLIES	0000 NONE	KB20S B707 Facilities Management	Linear	29.665.00	Dollars
Factors 29665 dollars						
	A5T TAXES	0000 NONE	KB20S B707 Facilities Management	Linear	1.127.00	Dollars
Factors 1127 dollars						

Line Item M04A - Configuration Ctrl Administrator ST

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Configuration Control Administrator Support Breakdown of Historical Data: Item - CCA Support Straight time Units - lot Unit Cost - 20 hours/\$1,197 dollars Unit Cost Adjustment factor - +28 hours/-1,197 dollars Revised Unit Cost - 48 hours Basis for adjustment - Revised to reflect all CCAs are now K-H employees. TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION					
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Resources	Cost Element	Skill	Department	Curve	Quantity	Units
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WBS No: 1BAB04FM
Activity ID: 1BXXXMFM5

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project
WBS Filter
Activity Filter
Baseline Devl
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Starts In FY *

750	STRAIGHT TIME BASE	M040	MANAGERS (GRADE 64 - 68)	KB20S	B707 Facilities Management	Linear	15.00	Hours
Factors	5	hours	3	CCAs				

Line Item M04B - Configuration Ctrl Administrator OT

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to cover shift change and required building support. Item Desc - Configuration Control Administrator Support Breakdown of Historical Data: Item - CCA Support Overtime Units - lot Unit Cost - 4 hours/224 dollars Unit Cost Adjustment factor - +2 hours/(\$224) dollars Revised Unit Cost - 6 hours/0 dollars Basis for adjustment - Revised to reflect all CCAs are now K-H employees. TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION							
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	751	OVERTIME BASE & PRE.	M040	MANAGERS (GRADE 64 - 68)	KB20S	B707 Facilities Management	Linear	0.00	Hours
	Factors	0	hours						

Line Item M04C - Shift Operations Office Support

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Shift Operation Support Breakdown of Historical Data: Item - Shift Operations Support Units - lot Unit Cost - 16 hours/701.75 dollars Unit Cost Adjustment factor - -8 hours/-701.75 dollars Revised Unit Cost - 8 hours/0 dollars Basis for adjustment - Revised to reflect FY99 actuals and anticipated support levels. TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION							
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFF	S100S	SSOC Salaried	Linear	8.00	Hours
	Factors	8	hours						

Line Item M04D - Building Emergency Plan Administrator

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - B707 Building Emergency Plan Administrator Breakdown of Historical Data: Item - B707 BEPA Units - lot Unit Cost - 0 hours/5742 dollars Unit Cost Adjustment factor - 0 hours/+5698 dollars Revised Unit Cost - 0 hours/11,440 dollars Basis for adjustment - Revised to reflect actuals/anticipated support levels. TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION							
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	P170	OTHER ADMINISTRATIVE & PROFE	KB20S	B707 Facilities Management	Linear	602.08	Dollars
	Factors	8	hours/day				75.26	dollars/hour	

Line Item M20A - Office Supplies

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Office Supplies Breakdown of Historical Data: Item - Office Supplies Units - lot							
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WBS No: 1BAB04FM
Activity ID: 1BXXXMFM5

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1BAB
Activity Filter * Starts In FY *

Unit Cost - \$6,875 Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION						
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Resources		Cost Element	Skill		Department		Curve	Quantity	Units
A5C	SUPPLIES		0000	NONE	KB20S	B707 Facilities Management	Linear	4.500.00	Dollars
Factors	250	dollars/person	18	salaried personnel					
A5C	SUPPLIES		0000	NONE	KB20S	B707 Facilities Management	Linear	2.375.00	Dollars
Factors	125	dollars/person	19	hourly personnel					

Line Item SYS - Contingency And Escalation

Resources		Cost Element	Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY		0000	NONE	ZDEPT	No Department	Linear	44.393.92	Dollars
Factors	44393.9	Dollars							
ESC	ESCALATION		0000	NONE	ZDEPT	No Department	Linear	18.161.57	Dollars
Factors	18161.6	Dollars							

WBS No: 1BAB04UT Title: 707 Utilities Support
Activity ID: 1BOPSMUT00 Description: Utilities Support - FY00

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
M08A	Utilities Manager	76.00	each	HC	8	608	32,498	0	0	32,498	15,859	48,356
M08C	Utilities Supplies	1.00	each	HC	0	0	0	11,418	0	11,418	0	11,418
M09A	Utilities Control Room Monitoring ST	121.00	each	HC	24	2,904	60,171	0	0	60,171	29,363	89,534
M09B	Utilities Control Room Monitoring OT	121.00	each	HC	5	569	18,858	0	0	18,858	9,203	28,061
M09C	Utilities Vital Safety System Monitoring ST	121.00	each	HC	45	5,445	112,820	0	0	112,820	55,056	167,877
M09D	Utilities Vital Safety System Monitoring OT	121.00	each	HC	10	1,198	39,722	0	0	39,722	19,385	59,107
Total for Activity 1BOPSMUT00:						10,724	264,069	11,418	0	275,487	128,866	404,353

Line Item M08A - Utilities Manager

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Utilities Manager Breakdown of Historical Data: Item - Utilities Manager Units - lot Unit Cost - 8 Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99. TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION											
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Resources		Cost Element	Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE		M020	MANAGERS (GRADE 69 - 72)	S100S	SSQC Salaried	Linear	8.00	Hours
Factors	8	hours							

Line Item M08C - Utilities Supplies

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Utilities Supplies Breakdown of Historical Data: Item - Utilities Supplies Units - lot Unit Cost - 11,000 Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99.											
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WBS No: 1BAB04UT
Activity ID: 1BOPSMUT00

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1BAB
Activity Filter * *Starts In FY* *

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources	<i>Cost Element</i>		<i>Skill</i>		<i>Department</i>		<i>Curve</i>	<i>Quantity</i>	<i>Units</i>
	A5C	SUPPLIES	0000	NONE	KB20S	B707 Facilities Management	Linear	11.000.00	Dollars
<i>Factors</i> 11000 dollars									
Resources	<i>Cost Element</i>		<i>Skill</i>		<i>Department</i>		<i>Curve</i>	<i>Quantity</i>	<i>Units</i>
	A5T	TAXES	0000	NONE	KB20S	B707 Facilities Management	Linear	418.00	Dollars
<i>Factors</i> 418 dollars									

Line Item M09A - Utilities Control Room Monitoring ST

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Utilities Control Room Monitoring Straight time Breakdown of Historical Data: Item - Utilities Control Room Monitoring Units - lot Unit Cost - 24 Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99 TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION
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Resources	<i>Cost Element</i>		<i>Skill</i>		<i>Department</i>		<i>Curve</i>	<i>Quantity</i>	<i>Units</i>
	750	STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	KB20H	B707 Facilities Management	Linear	24.00	Hours
<i>Factors</i> 24 hours									

Line Item M09B - Utilities Control Room Monitoring OT

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to cover required building support, and based on historical actuals. Item Desc - Utilities Control Room Monitoring Overtime Breakdown of Historical Data: Item - Utilities Control Room Monitoring Overtime Units - lot Unit Cost - 4.7 Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99
TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION	

Resources	<i>Cost Element</i>		<i>Skill</i>		<i>Department</i>		<i>Curve</i>	<i>Quantity</i>	<i>Units</i>
	751	OVERTIME BASE & PRE.	R070	WASTE TREATMENT OPERATOR A	KB20H	B707 Facilities Management	Linear	4.70	Hours
<i>Factors</i> 4.7 hours									

Line Item M09C - Utilities Vital Safety System Monitoring ST

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.
	Item Desc - Utilities VSS Monitoring Straight Time Breakdown of Historical Data: Item - Utilities VSS Monitoring Straight Time Units - lot Unit Cost - 62 Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99 TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources	<i>Cost Element</i>		<i>Skill</i>		<i>Department</i>		<i>Curve</i>	<i>Quantity</i>	<i>Units</i>
	750	STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	KB20H	B707 Facilities Management	Linear	45.00	Hours
<i>Factors</i> 45 hours									

WBS No: 1BAB04UT
Activity ID: 1BOPSMUT00

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1BAB
Activity Filter *

Starts In FY *

Line Item M09D - Utilities Vital Safety System Monitoring OT

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to cover required building support, and based on historical actuals. Item Desc - Utilities VSS Monitoring Overtime Breakdown of Historical Data: Item - Utilities VSS Monitoring Overtime Units - lot Unit Cost - 9.9 Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99 TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION											
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	751	OVERTIME BASE & PRE.	R070	WASTE TREATMENT OPERATOR A	KB20H	B707 Facilities Management	Linear	9.90	Hours
	Factors 9.9 hours								

Activity ID: 1BOPSMUT01 Description: Utilities Support - FY01

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
M08A	Utilities Manager	228.00	each	HC	8	1,824	97,493	0	0	97,493	46,504	143,997
M08C	Utilities Supplies	1.00	each	HC	0	0	0	11,418	0	11,418	0	11,418
M09A	Utilities Control Room Monitoring ST	365.00	each	HC	24	8,760	181,507	0	0	181,507	86,579	268,086
M09B	Utilities Control Room Monitoring OT	365.00	each	HC	5	1,715	56,886	0	0	56,886	27,135	84,021
M09C	Utilities Vital Safety System Monitoring ST	365.00	each	HC	32	11,680	242,010	0	0	242,010	115,439	357,448
M09D	Utilities Vital Safety System Monitoring OT	365.00	each	HC	10	3,613	119,824	0	0	119,824	57,156	176,980
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	55,119	55,119	0	55,119
Total for Activity 1BOPSMUT01:						27,593	697,719	11,418	55,119	764,257	332,812	1,097,069

Line Item M08A - Utilities Manager

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Utilities Manager Breakdown of Historical Data: Item - Utilities Manager Units - lot Unit Cost - 8 Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99. TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION											
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	S100S	SSOC Salaried	Linear	8.00	Hours
	Factors	8	hours						

Line Item M08C - Utilities Supplies

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Utilities Supplies Breakdown of Historical Data: Item - Utilities Supplies Units - lot Unit Cost - 11,000 Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99. TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION											
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WBS No: 1BAB04UT
Activity ID: 1BOPSMUT01

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project
WBS Filter
Activity Filter
Baseline Devl
1BAB
*

Starts In FY *

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5C	SUPPLIES	0000	NONE	KB20S	B707 Facilities Management	Linear	11.000.00	Dollars
Factors 11000 dollars									
Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5T	TAXES	0000	NONE	KB20S	B707 Facilities Management	Linear	418.00	Dollars
Factors 418 dollars									

Line Item M09A - Utilities Control Room Monitoring ST

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Utilities Control Room Monitoring Straight time Breakdown of Historical Data: Item - Utilities Control Room Monitoring Units - lot Unit Cost - 24 Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99 TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION								
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	KB20H	B707 Facilities Management	Linear	24.00	Hours
Factors 24 hours									

Line Item M09B - Utilities Control Room Monitoring OT

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to cover required building support, and based on historical actuals. Item Desc - Utilities Control Room Monitoring Overtime Breakdown of Historical Data: Item - Utilities Control Room Monitoring Overtime Units - lot Unit Cost - 4.7 Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99 TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION								
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	751	OVERTIME BASE & PRE.	R070	WASTE TREATMENT OPERATOR A	KB20H	B707 Facilities Management	Linear	4.70	Hours
Factors 4.7 hours									

Line Item M09C - Utilities Vital Safety System Monitoring ST

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Utilities VSS Monitoring Straight Time Breakdown of Historical Data: Item - Utilities VSS Monitoring Straight Time Units - lot Unit Cost - 62 Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99 TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION								
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	KB20H	B707 Facilities Management	Linear	32.00	Hours
Factors 32 hours									

Line Item M09D - Utilities Vital Safety System Monitoring OT

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to cover required building support, and based on historical actuals.								
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WBS No: 1BAB04UT
Activity ID: 1BOPSMUT01

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1BAB
Activity Filter *

Starts In FY *

Item Desc - Utilities VSS Monitoring Overtime
Breakdown of Historical Data:
Item - Utilities VSS Monitoring Overtime
Units - lot
Unit Cost - 9.9
Unit Cost Adjustment factor -
Revised Unit Cost -
Basis for adjustment - No change from FY99

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	751	OVERTIME BASE & PRE.	R070	WASTE TREATMENT OPERATOR A	KB20H	B707 Facilities Management	Linear	9.90	Hours
	Factors 9.9 hours								

Line Item SYS - Contingency And Escalation

BOE										
Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY		0000	NONE	ZDEPT	No Department	Linear	33.209.45	Dollars
	Factors 33209.5 Dollars									
	ESC	ESCALATION		0000	NONE	ZDEPT	No Department	Linear	21.909.86	Dollars
	Factors 21909.9 Dollars									

Activity ID: 1BOPSMUT02 Description: Utilities Support - FY02

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
M08A	Utilities Manager	228.00	each	HC	8	1,824	97,493	0	0	97,493	34,415	131,908
M08C	Utilities Supplies	1.00	each	HC	0	0	0	11,418	0	11,418	0	11,418
M09A	Utilities Control Room Monitoring ST	365.00	each	HC	18	6,570	136,130	0	0	136,130	48,054	184,184
M09B	Utilities Control Room Monitoring OT	365.00	each	HC	4	1,288	42,725	0	0	42,725	15,082	57,807
M09C	Utilities Vital Safety System Monitoring ST	365.00	each	HC	32	11,498	238,228	0	0	238,228	84,095	322,323
M09D	Utilities Vital Safety System Monitoring OT	365.00	each	HC	7	2,712	89,928	0	0	89,928	31,745	121,673
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	123,633	123,633	0	123,633
Total for Activity 1BOPSMUT02:						23,892	604,505	11,418	123,633	739,555	213,390	952,945

Line Item M08A - Utilities Manager

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Utilities Manager Breakdown of Historical Data: Item - Utilities Manager Units - lot Unit Cost - 8 Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99. TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	S100S	SSOC Salaried	Linear	8.00	Hours
	Factors	8	hours						

Line Item M08C - Utilities Supplies

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Utilities Supplies Breakdown of Historical Data: Item - Utilities Supplies Units - lot Unit Cost - 11,000 Unit Cost Adjustment factor -
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WBS No: 1BAB04UT
Activity ID: 1BOPSMUT02

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1BAB
Activity Filter *

Starts In FY *

Revised Unit Cost -
Basis for adjustment - No change from FY99.
TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5C	SUPPLIES	0000	NONE	KB20S	B707 Facilities Management	Linear	11.000.00Dollars
Factors		11000 dollars					
A5T	TAXES	0000	NONE	KB20S	B707 Facilities Management	Linear	418.00Dollars
Factors		418 dollars					

Line Item M09A - Utilities Control Room Monitoring ST

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Utilities Control Room Monitoring Straight time Breakdown of Historical Data: Item - Utilities Control Room Monitoring Units - lot Unit Cost - 24 Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99 TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION						
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Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	KB20H	B707 Facilities Management	Linear	18.00Hours
Factors		18 hours					

Line Item M09B - Utilities Control Room Monitoring OT

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to cover required building support, and based on historical actuals. Item Desc - Utilities Control Room Monitoring Overtime Breakdown of Historical Data: Item - Utilities Control Room Monitoring Overtime Units - lot Unit Cost - 4.7 Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99 TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION						
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Resources		Cost Element	Skill	Department	Curve	Quantity	Units
751	OVERTIME BASE & PRE.	R070	WASTE TREATMENT OPERATOR A	KB20H	B707 Facilities Management	Linear	3.53Hours
Factors		3.53 hours					

Line Item M09C - Utilities Vital Safety System Monitoring ST

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Utilities VSS Monitoring Straight Time Breakdown of Historical Data: Item - Utilities VSS Monitoring Straight Time Units - lot Unit Cost - 62 Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99 TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION						
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Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	KB20H	B707 Facilities Management	Linear	31.50Hours
Factors		31.5 hours					

WBS No: 1BAB04UT
Activity ID: 1BOPSMUT02

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1BAB
Activity Filter *

Starts In FY *

Line Item M09D - Utilities Vital Safety System Monitoring OT

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to cover required building support, and based on historical actuals. Item Desc - Utilities VSS Monitoring Overtime Breakdown of Historical Data: Item - Utilities VSS Monitoring Overtime Units - lot Unit Cost - 9.9 Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99 TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION										
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Resources		Cost Element	Skill	Department		Curve	Quantity	Units
	751	OVERTIME BASE & PRE.	R070	WASTE TREATMENT OPERATOR A	KB20H B707 Facilities Management	Linear	7.43	Hours
		Factors	7.43	hours				

Line Item SYS - Contingency And Escalation

BOE											
Resources	Cost Element			Skill		Department		Curve	Quantity	Units	
	CON	CONTINGENCY		0000	NONE	ZDEPT	No Department	Linear	84.877.58	Dollars	
	Factors 84877.6 Dollars										
	ESC	ESCALATION		0000	NONE	ZDEPT	No Department	Linear	38.754.98	Dollars	
	Factors 38755 Dollars										

Activity ID: 1BOPSMUT03 Description: Utilities Support - FY03

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
M08A	Utilities Manager	228.00	each	HC	8	1.824	97.493	0	0	97.493	33.733	131.225
M08C	Utilities Supplies	1.00	each	HC	0	0	0	6.418	0	6.418	0	6.418
M09A	Utilities Control Room Monitoring ST	365.00	each	HC	12	4.380	90.754	0	0	90.754	31.401	122.154
M09B	Utilities Control Room Monitoring OT	365.00	each	HC	2	858	28.443	0	0	28.443	9.841	38.284
M09C	Utilities Vital Safety System Monitoring ST	365.00	each	HC	21	7.665	158.819	0	0	158.819	54.951	213.770
M09D	Utilities Vital Safety System Monitoring OT	365.00	each	HC	5	1.807	59.912	0	0	59.912	20.729	80.641
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	163.856	163.856	0	163.856
Total for Activity 1BOPSMUT03:						16.534	435.420	6.418	163.856	605.694	150.655	756.349

Line Item M08A - Utilities Manager

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Utilities Manager Breakdown of Historical Data: Item - Utilities Manager Units - lot Unit Cost - 8 Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99. TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION										
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Resources		Cost Element	Skill	Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	S100S SSOC Salaried	Linear	8.00	Hours
		Factors	8	hours				

Line Item M08C - Utilities Supplies

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Utilities Supplies Breakdown of Historical Data:										
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WBS No: 1BAB04UT
Activity ID: 1BOPSMUT03

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1BAB
Activity Filter *

Starts In FY *

Item - Utilities Supplies Units - lot Unit Cost - 11,000 Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99. TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION						
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Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5C	SUPPLIES	0000	NONE	KB20S	B707 Facilities Management	Linear	6.000.00Dollars
Factors		6000 dollars					
A5T	TAXES	0000	NONE	KB20S	B707 Facilities Management	Linear	418.00Dollars
Factors		418 dollars					

Line Item M09A - Utilities Control Room Monitoring ST

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Utilities Control Room Monitoring Straight time Breakdown of Historical Data: Item - Utilities Control Room Monitoring Units - lot Unit Cost - 24 Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99 TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION						
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Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	KB20H	B707 Facilities Management	Linear	12.00Hours
Factors		12 hours					

Line Item M09B - Utilities Control Room Monitoring OT

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to cover required building support, and based on historical actuals. Item Desc - Utilities Control Room Monitoring Overtime Breakdown of Historical Data: Item - Utilities Control Room Monitoring Overtime Units - lot Unit Cost - 4.7 Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99 TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION						
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Resources		Cost Element	Skill	Department	Curve	Quantity	Units
751	OVERTIME BASE & PRE.	R070	WASTE TREATMENT OPERATOR A	KB20H	B707 Facilities Management	Linear	2.35Hours
Factors		2.35 hours					

Line Item M09C - Utilities Vital Safety System Monitoring ST

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Utilities VSS Monitoring Straight Time Breakdown of Historical Data: Item - Utilities VSS Monitoring Straight Time Units - lot Unit Cost - 62 Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99 TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION						
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WBS No: 1BAB04UT
Activity ID: 1BOPSMUT03

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1BAB
Activity Filter *

Starts In FY *

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	R070 WASTE TREATMENT OPERATOR A	KB20H B707 Facilities Management	Linear	21.00	Hours

Factors 21 hours

Line Item M09D - Utilities Vital Safety System Monitoring OT

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to cover required building support, and based on historical actuals. Item Desc - Utilities VSS Monitoring Overtime Breakdown of Historical Data: Item - Utilities VSS Monitoring Overtime Units - lot Unit Cost - 9.9 Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99 TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION
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Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	751 OVERTIME BASE & PRE.	R070 WASTE TREATMENT OPERATOR A	KB20H B707 Facilities Management	Linear	4.95	Hours

Factors 4.95 hours

Line Item SYS - Contingency And Escalation

BOE										
Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY		0000	NONE	ZDEPT	No Department	Linear	118.420.30	Dollars
	Factors 118420 Dollars									
	ESC	ESCALATION		0000	NONE	ZDEPT	No Department	Linear	45.435.51	Dollars
	Factors 45435.5 Dollars									

Factors 118420 Dollars

Factors 45435.5 Dollars

Activity ID: 1BOPSMUT04 Description: Utilities Support - FY04

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
M08A	Utilities Manager	228.00	each	HC	8	1,824	97,493	0	0	97,493	27,493	124,986
M08C	Utilities Supplies	1.00	each	HC	0	0	0	6,418	0	6,418	0	6,418
M09A	Utilities Control Room Monitoring ST	365.00	each	HC	12	4,380	90,754	0	0	90,754	25,593	116,346
M09B	Utilities Control Room Monitoring OT	365.00	each	HC	2	858	28,443	0	0	28,443	8,021	36,464
M09C	Utilities Vital Safety System Monitoring ST	365.00	each	HC	21	7,665	158,819	0	0	158,819	44,787	203,606
M09D	Utilities Vital Safety System Monitoring OT	365.00	each	HC	5	1,807	59,912	0	0	59,912	16,895	76,807
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	80,467	80,467	0	80,467
Total for Activity 1BOPSMUT04:						16,534	435,420	6,418	80,467	522,305	122,788	645,094

Line Item M08A - Utilities Manager

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Utilities Manager Breakdown of Historical Data: Item - Utilities Manager Units - lot Unit Cost - 8 Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99. TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION
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Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	S100S SSOC Salaried	Linear	8.00	Hours

Factors 8 hours

WBS No: 1BAB04UT
Activity ID: 1BOPSMUT04

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1BAB
Activity Filter *

Starts In FY *

Line Item M08C - Utilities Supplies

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Utilities Supplies Breakdown of Historical Data: Item - Utilities Supplies Units - lot Unit Cost - 11,000 Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99. TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION					
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Cost Element		Skill		Department		Curve	Quantity	Units
A5C	SUPPLIES	0000	NONE	KB20S	B707 Facilities Management	Linear	6,000.00	Dollars
Factors 6000 dollars								
A5T	TAXES	0000	NONE	KB20S	B707 Facilities Management	Linear	418.00	Dollars
Factors 418 dollars								

Line Item M09A - Utilities Control Room Monitoring ST

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Utilities Control Room Monitoring Straight time Breakdown of Historical Data: Item - Utilities Control Room Monitoring Units - lot Unit Cost - 24 Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99 TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION					
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Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	KB20H	B707 Facilities Management	Linear	12.00	Hours
Factors 12 hours								

Line Item M09B - Utilities Control Room Monitoring OT

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to cover required building support, and based on historical actuals. Item Desc - Utilities Control Room Monitoring Overtime Breakdown of Historical Data: Item - Utilities Control Room Monitoring Overtime Units - lot Unit Cost - 4.7 Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99 TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION					
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Cost Element		Skill		Department		Curve	Quantity	Units
751	OVERTIME BASE & PRE.	R070	WASTE TREATMENT OPERATOR A	KB20H	B707 Facilities Management	Linear	2.35	Hours
Factors 2.35 hours								

Line Item M09C - Utilities Vital Safety System Monitoring ST

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Utilities VSS Monitoring Straight Time Breakdown of Historical Data: Item - Utilities VSS Monitoring Straight Time Units - lot					
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WBS No: 1BAB04UT
Activity ID: 1BOPSMUT04

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1BAB
Activity Filter *

Starts In FY *

Unit Cost - 62 Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99 TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION						
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	KB20H	B707 Facilities Management	Linear	21.00	Hours

Factors 21 hours

Line Item M09D - Utilities Vital Safety System Monitoring OT

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to cover required building support, and based on historical actuals. Item Desc - Utilities VSS Monitoring Overtime Breakdown of Historical Data: Item - Utilities VSS Monitoring Overtime Units - lot Unit Cost - 9.9 Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99 TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION									
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	751	OVERTIME BASE & PRE.	R070	WASTE TREATMENT OPERATOR A	KB20H	B707 Facilities Management	Linear	4.95	Hours

Factors 4.95 hours

Line Item SYS - Contingency And Escalation

BOE										
Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY		0000	NONE	ZDEPT	No Department	Linear	26.254.11	Dollars
	Factors 26254.1 Dollars									
	ESC	ESCALATION		0000	NONE	ZDEPT	No Department	Linear	54.213.33	Dollars
	Factors 54213.3 Dollars									

Activity ID: 1BOPSMUT05 Description: Utilities Support - FY05

Cost Risk 2 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
M08C	Utilities Supplies	1.00	each	HC	0	0	0	11.418	0	11.418	0	11.418
M09A	Utilities Control Room Monitoring ST	92.00	each	HC	12	1.104	22.875	0	0	22.875	7.960	30.835
M09B	Utilities Control Room Monitoring OT	92.00	each	HC	2	216	7.169	0	0	7.169	2.495	9.664
M09C	Utilities Vital Safety System Monitoring ST	92.00	each	HC	21	1.932	40.031	0	0	40.031	13.931	53.962
M09D	Utilities Vital Safety System Monitoring OT	92.00	each	HC	5	455	15.101	0	0	15.101	5.255	20.356
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	67.358	67.358	0	67.358
Total for Activity 1BOPSMUT05:						3.708	85.176	11.418	67.358	163.952	29.641	193.593

Line Item M08C - Utilities Supplies

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Utilities Supplies Breakdown of Historical Data: Item - Utilities Supplies Units - lot Unit Cost - 11,000 Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99. TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION									
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WBS No: 1BAB04UT
Activity ID: 1BOPSMUT05

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project
WBS Filter
Activity Filter
Baseline Devl
1BAB
*

Starts In FY *

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5C	SUPPLIES	0000	NONE	KB20S	B707 Facilities Management	Linear	11.000.00	Dollars
Factors 11000 dollars									
Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5T	TAXES	0000	NONE	KB20S	B707 Facilities Management	Linear	418.00	Dollars
Factors 418 dollars									

Line Item M09A - Utilities Control Room Monitoring ST

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Utilities Control Room Monitoring Straight time Breakdown of Historical Data: Item - Utilities Control Room Monitoring Units - lot Unit Cost - 24 Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99 TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION								
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	KB20H	B707 Facilities Management	Linear	12.00	Hours
Factors 12 hours									

Line Item M09B - Utilities Control Room Monitoring OT

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to cover required building support, and based on historical actuals. Breakdown of Historical Data: Item - Utilities Control Room Monitoring Overtime Units - lot Unit Cost - 4.7 Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99 TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION								
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	751	OVERTIME BASE & PRE.	R070	WASTE TREATMENT OPERATOR A	KB20H	B707 Facilities Management	Linear	2.35	Hours
Factors 2.35 hours									

Line Item M09C - Utilities Vital Safety System Monitoring ST

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Utilities VSS Monitoring Straight Time Breakdown of Historical Data: Item - Utilities VSS Monitoring Straight Time Units - lot Unit Cost - 62 Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99 TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION								
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	KB20H	B707 Facilities Management	Linear	21.00	Hours
Factors 21 hours									

Line Item M09D - Utilities Vital Safety System Monitoring OT

BOE	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to cover required building support, and based on historical actuals. Item Desc - Utilities VSS Monitoring Overtime								
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WBS No: 1BAB04UT
Activity ID: 1BOPSMUT05

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1BAB
Activity Filter * Starts In FY *

Breakdown of Historical Data:
Item - Utilities VSS Monitoring Overtime
Units - lot
Unit Cost - 9.9
Unit Cost Adjustment factor -
Revised Unit Cost -
Basis for adjustment - No change from FY99

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	751 OVERTIME BASE & PRE.	R070 WASTE TREATMENT OPERATOR A	KB20H B707 Facilities Management	Linear	4.95	Hours
Factors 4.95 hours						

Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	47.802.02	Dollars
Factors 47802.0 Dollars						
	ESC ESCALATION	0000 NONE	ZDEPT No Department	Linear	19.555.83	Dollars
Factors 19555.8 Dollars						

Activity ID: 1BXXXXSMUT5 Description: Utilities Support - End

Cost Risk 2 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
M08C	Utilities Supplies	0.88	each	HC	0	0	0	10.104	0	10.104	0	10.104
M09A	Utilities Control Room Monitoring ST	81.42	each	HC	12	977	20.243	0	0	20.243	7.045	27.288
M09B	Utilities Control Room Monitoring OT	81.42	each	HC	2	191	6.344	0	0	6.344	2.208	8.552
M09C	Utilities Vital Safety System Monitoring ST	81.42	each	HC	21	1,710	35.426	0	0	35.426	12.328	47.754
M09D	Utilities Vital Safety System Monitoring OT	81.42	each	HC	5	403	13.364	0	0	13.364	4.651	18.014
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	59.609	59.609	0	59.609
Total for Activity 1BXXXXSMUT5:						3.281	75.377	10.104	59.609	145.090	26.231	171.322

Line Item M08C - Utilities Supplies

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.
Item Desc - Utilities Supplies
Breakdown of Historical Data:
Item - Utilities Supplies
Units - lot
Unit Cost - 11,000
Unit Cost Adjustment factor -
Revised Unit Cost -
Basis for adjustment - No change from FY99.

TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	A5C SUPPLIES	0000 NONE	KB20S B707 Facilities Management	Linear	11.000.00	Dollars
Factors 11000 dollars						
	A5T TAXES	0000 NONE	KB20S B707 Facilities Management	Linear	418.00	Dollars
Factors 418 dollars						

Line Item M09A - Utilities Control Room Monitoring ST

BOE

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220.
Item Desc - Utilities Control Room Monitoring Straight time
Breakdown of Historical Data:
Item - Utilities Control Room Monitoring
Units - lot
Unit Cost - 24
Unit Cost Adjustment factor -

WBS No: 1BAB04UT
Activity ID: 1BXXXSMUT5

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1BAB
Activity Filter *

Starts In FY *

Revised Unit Cost - Basis for adjustment - No change from FY99						
TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION						

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	KB20H	B707 Facilities Management	Linear	12.00	Hours
	Factors 12 hours								

Line Item M09B - Utilities Control Room Monitoring OT

BOE		Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to cover required building support, and based on historical actuals. Breakdown of Historical Data: Item - Utilities Control Room Monitoring Overtime Units - lot Unit Cost - 4.7 Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99								
		TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION								

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	751	OVERTIME BASE & PRE.	R070	WASTE TREATMENT OPERATOR A	KB20H	B707 Facilities Management	Linear	2.35	Hours
	Factors 2.35 hours								

Line Item M09C - Utilities Vital Safety System Monitoring ST

BOE		Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Item Desc - Utilities VSS Monitoring Straight Time Breakdown of Historical Data: Item - Utilities VSS Monitoring Straight Time Units - lot Unit Cost - 62 Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99								
		TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION								

Resources	Cost Element			Skill		Department		Curve	Quantity	Units		
	750	STRAIGHT TIME BASE		R070	WASTE TREATMENT OPERATOR A		KB20H	B707 Facilities Management		Linear	21.00	Hours
	Factors 21 hours											

Line Item M09D - Utilities Vital Safety System Monitoring OT

BOE		Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1998 through March 2000. Backup documentation and applicable analysis can be referenced in B750 Room 220. Overtime is consistently worked to cover required building support, and based on historical actuals. Item Desc - Utilities VSS Monitoring Overtime Breakdown of Historical Data: Item - Utilities VSS Monitoring Overtime Units - lot Unit Cost - 9.9 Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - No change from FY99								
		TOTAL COST OF BAB INCORPORATES A 12% COST CUT PER MANAGEMENT DIRECTION								

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	751	OVERTIME BASE & PRE.	R070	WASTE TREATMENT OPERATOR A	KB20H	B707 Facilities Management	Linear	4.95	Hours
	Factors	4.95 hours							

Line Item SYS - Contingency And Escalation

BOE

WBS No: 1BAB04UT
Activity ID: 1BXXXSMUT5

Rockv Flats Closure Proiect
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1BAB
Activity Filter * Starts In FY *

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	42.302.68	Dollars
	Factors 42302.7 Dollars								
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	17.306.04	Dollars
	Factors 17306.0 Dollars								

Report Totals:

Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
598.689	15.834.807	16.363.040	4.533.971	36.731.817	6.348.699	43.080.517